



National Park Service

Annual Performance Plan for Fiscal Year 2000

February, 1999

National Park Service
Fiscal Year 2000 Annual Performance Plan

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Section I.

Introduction and Overview

The National Park Service (NPS), established in 1916, currently manages 378 parks as well as external programs that foster natural and cultural conservation. In 1997, the NPS received 273 million visitors with a budget of \$1.4 billion, 12,000 full time employees, 7,000 seasonal employees and 80,000 volunteers. The primary source of funding for fulfilling its mission of protecting resources while providing for enjoyable and safe visitor experiences is the park operating base. This base funding is under the direct control of the park superintendent who operates the park within the broad policy guidance of the NPS Director and in conformance with the authorizing legislation that established the park unit. In FY 1998 and FY 1999, the NPS was able to provide a modest amount of additional programmatic funding to every park and enhanced funding to approximately 119 park units.

The FY 2000 Annual Performance Plan for the National Park Service supports the basic NPS mission and presents the goals established for effective management which will ensure long-term protection and preservation of the National Park System. The System, consisting of 378 separate and distinct units, is recognized globally as a leader in the area of park management and resource preservation. This plan builds on previous year efforts to upgrade and improve park infrastructure, enhance visitor services, promote and support new and innovative partnership opportunities, strengthen Servicewide conservation practices, and provide for an appropriate land protection program.

In FY 2000 and in future years, the popularity of the national parks is expected to continue and present even greater challenges to the NPS both in terms of resource preservation and visitor use. Visitation to the national parks in the 21st century is projected to reach over 300 million people, including a significant increase in the number of international tourists, due largely to the rapidly growing travel and tourism industry. In addition, current trends also show that senior citizens and urban residents make up the fastest growing new tourist groups, most coming by way of packaged tours. These trends will serve to refocus and expand visitor service needs in areas that are more compatible with, and supportive of, the new user groups while also contributing further to the diversity and range of services provided in or adjacent to parks. This millennium year plan supports the Service's basic preservation and visitor enjoyment mission, assists NPS partners, and provides resources adequate to protect the collective wealth of resources encompassed in the national park system.

In addition to increased visitation and the consequent increase in demand for services, the new century challenges will center principally around (1) stemming or reducing the number and nature of external and internal threats to resources, (2) correcting or alleviating deficiencies in the Service's information base on natural, cultural and infrastructure resources that will enable the agency to make more effective decisions, and (3) improving the quality and commitment of the management and staff of the National Park Service through specialized training and other professional development opportunities. In order to prepare for these challenges and to meet its responsibility for the ongoing and continued preservation and protection of parks, the FY 2000 annual performance plan presents proposals that supports the NPS mission and associated goals.

This plan also supports the Administration's Mission 2000 agenda which will accomplish the broader goals of the Department and are focused on three comprehensive themes: (1) Human Health and Safety, (2) Resource Restoration and Protection: Our Legacy for Future Generations, and (3) Natural Resource Science for the 21st Century. These strategies, in addition to adherence to the NPS mission, policy, and directives, will ensure that the inventory of park resources being conveyed to the next generation remain a cherished and honored legacy.

This NPS FY 2000 Annual Performance Plan provides the direct connection between the NPS Strategic Plan and the budget requests and appropriations. It also provides the linkage between the

NPS Servicewide annual goals and the individual park, program, and central office annual goals, and, by reference, to individual employee performance appraisals.

The primary emphasis for the FY 2000 budget increases is on natural resource issues. As stated in *The Challenge: Revitalizing Natural Resource Stewardship in the National Park Service*, "The ideas and operating principles that launched the NPS and inspired it for eight decades cannot alone ensure that the integrity of our world-renowned national parks will survive in the next century." The document further stated that we must "reeducate ourselves and the American public about the fundamental nature and natural values of the national parks, whose diversity and beauty affirm and celebrate the American experience." To implement this strategy, the NPS set forth the following principles:

- Resource knowledge must drive decision-making
- Managers must be accountable for the condition of park resources
- A thoroughly trained professional workforce must champion resource stewardship
- Budgets must reflect the importance of the resource stewardship mission

The performance target percentages and numbers in these Servicewide goals were developed by the appropriate program authorities in collaboration with NPS Government Performance Results Act Task Force and are approved by the NPS National Leadership Council. Each park, program, and central office in the national park system is covered by an annual performance plan for FY 2000. Outcome goals, annual work plans, and human and fiscal resource allocations to do the work provides the National Park Service with an excellent baseline for future annual performance plan development.

The following annual performance plan guides the formulation and execution of the budget and informs decision-making throughout the organization. The plan is presented in three sections.

Section I covers aspects of the plan that are constant across the plan. It presents the organization's mission statement, performance goals, the relationship of the goals to those of the Department of the Interior, and addresses several required elements of annual performance plans.

Section II covers those plan components that are specific to the individual goals or that require updating throughout the budget cycle. It summarizes the GPRA program activities and provides detail on the subordinate NPS performance goals. This section also provides the operational processes, technology, financial and human resources necessary to achieve each performance goal as well as a presentation of the performance measures and workload factors. When appropriate, Section III will also provide a description of adjustments to the FY 1999 plan related to Congressional action and the FY 1998 accomplishments.

Section III provides a description of each performance measure and identifies the baseline and the data collection and data validation/verification methodology.

The appendices contain common terms used in the annual performance plan and a crosswalk from the present budget structure to the GPRA program activities and performance goals.

Mission Statement

The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.

Operational Environment

The National Park Service acts as a steward to the national parks as well as providing support to tribal, local and state governments to preserve culturally significant and recreational lands.

The national park system represents, "in principle, the finest America has to offer in scenery, historical and archeological relics, and cultural definition. The system attempts to explain America's history, interpret its culture, represent and preserve its varied ecosystems, and provide, incidentally, for the recreation of its 250 million people."¹ With regards to the operational environment within which the strategic goals will be accomplished, it is important to note that the national parks operate within a dispersed organization with significant authority and responsibility delegated to the individual park superintendent. Parks are primarily funded by base allocations to the parks and supplemented by region and national program funds. Park base funding supports the basic functions of a park including preserving the resources and providing for the enjoyment of the visitors. Regions provide a variety of services to parks based on park needs and their capability to be self-sufficient. In addition, Region funds supplement park base funding to support equipment replacement, large repair and rehabilitation projects, and cyclical maintenance requirements that are beyond the parks' ability to fund.

The Service also manages several national programs that focus on specific resource management issues. Resources stewardship in the national park system includes: a natural resources stewardship component for the preservation and protection of the natural scenery, wildlife, geologic resources and ecosystems of the national park system; an Everglades research and restoration component for activities related to the recovery and restoration of the Everglades watershed; a cultural resources stewardship component for the preservation and protection of the national park system's significant cultural resources, including prehistoric and historic archeological sites and structures, ethnographic resources, cultural landscapes, and museum collections; and, a resources protection component that monitors resources to prevent intended or unintended activity damaging to the resources. These programs allow the Service to provide [special] emphasis in restoring, preserving, and making natural and cultural resources available to the public. As the programs are managed from a national perspective, they have the flexibility to address issues across the entire park system through setting standards and priorities.

There are many laws that define the Service's responsibility to support and promote the preservation and protection of culturally significant areas as well as recreational opportunities through other federal programs and local, state, and tribal governments and incentives for individuals and corporations. Support is provided in the form of grants, tax incentives and expertise.

National Park Service Goals - Linkage of Annual Performance Plan, Strategic Plan and Budget

The Annual Performance Plan is closely aligned with the National Park Service Strategic Plan, submitted to Congress in September 1997. It identifies and describes the three kinds of goals that the

¹ Larry M. Dilsaver, *America's National Park System - The Critical Documents*, (Rowman & Littlefield Publishers, Inc., 1994), p.1

Service uses for the implementation of GPRA, and their relationships. Mission Goals continue indefinitely and are inclusive of all that the NPS does. The Mission Goals directly link the mission of the National Park Service with its expectations of accomplishments. Long-term goals typically cover six years, but may have a range of 3 to 20 years, and focus on a limited number of accomplishments needed to fulfill the mission. In addition, long-term goals typically focus on results rather than outputs or processes. Annual Performance Goals span one fiscal year and are used for performance measurement with linkages to personnel appraisals and to the budget. The annual performance goals implement the long-term goals with every long-term goal supported by at least one annual goal.

All parks and offices have developed their own annual performance plans. They projected performance for FY 2000 based on a flat budget model with uncontrollables, such as pay increases, were removed from consideration. Performance improvements due to budget increases were collected separately and compared to the flat budget performance targets where available or extrapolated from past performance. Once annual performance reporting against the performance plans is begun, performance projections should improve, making extrapolation unnecessary.

The means and strategies that the National Park Service adopts to meet its goals are defined by and are consistent with its operational environment.

GPRA program activities facilitate a cross walk from the function-based budget structure to the outcome-based goals of the organization. Governments tend to organize by programs that cut vertically through an organization. Such organizational structures, and the budget structures that mirror them, obscure mission effectiveness by focusing on means and strategies. GPRA program activities focus on an organization's effectiveness in pursuing its mission by providing a perspective that cuts horizontally across programs. GPRA program activities are described in OMB Circular A-11 as the consolidation, aggregation or disaggregation of program activities that are covered or described by a set of performance goals. Each set of performance goals may cut across several appropriation or program activities. The use of GPRA program activities provides a perspective showing what the organization is accomplishing rather than the products, services or processes that are the focus of the current functional representation provided by the budget structure. The National Park Service has identified three sets of performance goals that serve as GPRA program activities. They are *Preserve Resources*, *Provide for Visitor Enjoyment*, and *External Legislated Partnerships*. The National Park Service's strategic plan also contains a section titled *Organizational Effectiveness* that only relates to the organization's management goals (i.e. means goals). Because the goals in *Organizational Effectiveness* only relate to how the Service will go about accomplishing its goals, the projected budgets are reported in the three GPRA program activities.

The National Park Service has begun its process of reviewing and revising the goals found in its 1997 Strategic Plan. As a result of this review, several NPS goal will be refined. In addition, several goal target changes in this FY 2000 Annual Performance Plan reflect FY 1998 actual performance.

GPRA Program Activity I - *Preserve Park Resources*

The mission goals and long-term goals under *Preserve Park Resources* are inclusive of the mandate in the NPS Organic Act ...to conserve the scenery and the natural and historic objects and the wild life therein.... Subsequent legislation reinforced and expanded this mission. All NPS goals that pertain to resource preservation in parks and the acquisition of knowledge from and about the resources to meet this mandate are contained here.

Mission Goal Ia: Natural and cultural resources and their associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

This mission goal encompasses the broad mandate of the NPS Organic Act and subsequent legislation and includes the concepts of biological and cultural diversity. Broader ecosystem and cultural context includes both natural systems and cultural systems that extend beyond the park unit to nearby lands. The phrase "cultural context" refers to park resources being preserved and interpreted in relationship to other, larger historical events or cultural processes.

Long-term goals related to this mission goal include the protection, restoration, or maintenance of ecosystems, rare plant and animal populations, archeological and ethnographic resources, world heritage sites, historic structures and objects, research collections, cultural traditions, and subsistence activities, relevant to the purpose and/or significance of the site. Long-term goals that deal with threats to natural or cultural landscapes or the perpetuation of wilderness values also relate to this mission goal, as do goals that seek cooperation with neighboring land managers and that promote ecosystem management.

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

The National Park Service has fundamental information needs for making decisions about managing natural and cultural resources within the national park system. The National Park Service also contributes to scholarly and scientific research. To meet this mission goal, parks must routinely use scholarly and scientific research and consultation with park-associated communities. Goals that focus on park resources or documentary research, and goals that link research data to decision making, are supported by this mission goal.

The long-term goals here relate directly to the knowledge gained about resources and represent the National Park Service's effort to understand the natural and cultural resources within the national park system, so that it may better manage those resources.

GPRC Program Activity II - *Provide for Visitor Enjoyment*

The following mission goals and long-term goals are inclusive of the mandate in the NPS Organic Act "...to provide for the enjoyment of the [resources] in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." Subsequent legislation reinforced and expanded this mission. All NPS goals that pertain to visitor satisfaction, enjoyment, safety, appreciation, and understanding are grouped under this GPRC program activity.

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Enjoyment of the parks and their resources is a fundamental part of the visitor experience. Visitor enjoyment and safety are affected by the quality of park programs, facilities, and services, whether provided by the National Park Service, a concessioner, or a contractor. Availability of park facilities, services, and recreational opportunities refers to convenient locations and times of operation that fit visitors' transportation and schedule needs. Accessibility for special populations refers to their accommodation when visiting federal and concession-operated facilities or participating in authorized recreational activities in accordance with Uniform Federal Accessibility Standards. Diversity of facilities and services refers to a range of appropriate accommodations and recreational

opportunities (at various prices and levels of expertise and interest) for park visitors seeking various park experiences. Quality of facilities refers to clean, safe facilities that are well maintained. Appropriate recreational opportunities are consistent with a park's purpose and management and are not harmful to the natural or cultural resources. Visitor satisfaction with their park experience is determined by surveys taken throughout the national park system. In 1998, all of the parks used the new visitor survey card for the first time.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

In concert with its mission to preserve natural and cultural resources, the National Park Service's mission includes the mandate to inform the visitor of the natural phenomenon that makes an area unique, of the events and people that an historical site commemorates, or more generally, how an area has contributed to our national legacy. This goal addresses the visitors' comprehension and appreciation of park resources and history. Visitors' park experiences grow from enjoying the park and its resources to understanding why the park exists and the significance of its resources. Information, orientation, interpretation, and education are park activities that help visitors discover the most significant meanings to them in the park, and make connections between tangible natural and cultural resources and the intangible values which reside within the resources. Quality of services refers to well-presented, knowledge-based orientation, interpretation and education.

GPRA Program Activity III - *External Legislated Partnerships*

Part of fulfilling the National Park Service mission comes through its legislated partnerships in historic preservation, recreation, and conservation, including Federal Lands-To-Parks, Rivers and Trails Conservation Assistance, Rails-To-Trails Conversions, National Natural Landmarks, National Historic Landmarks, National Register of Historic Places, Tribal Historic Preservation, Historic American Buildings Survey/Historic American Engineering Record, American Battlefield Protection, and Grants-in-Aid to conservation associations. The mission and long-term goals in this program activity do not include park-oriented partnerships and friends groups that relate to units of the national park system.

Mission Goal IIIa: Natural and cultural resources are conserved through formal partnership programs.

The national historic preservation program includes designated resources within the units and programs of the National Park Service, more than 67,000 listings listed on the National Register of Historic Places, and partnerships with over 60 other federal government agencies, 59 states and territories (especially with state historic preservation offices), over 1,000 local governments, over 300 (of the more than 800) Indian tribes, foreign governments, private organizations, friends groups, academic institutions, and the general public. All of these groups contribute to preserving significant historic and archeological resources throughout the nation.

Mission Goal IIIb: Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

This goal addresses the assistance provided through formal partnerships with other federal, state, and local governments as well as Indian tribes, foreign governments, and private organizations and individuals intended to assist others in meeting the acute shortage of outdoor opportunities available to Americans in their close-to-home environments. Such assistance includes financial and technical support as well as coordination of federal assistance.

Mission Goal IIIc: Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.

Partnership programs, such as grants from the Land and Water Conservation Fund (LWCF) and the Urban Park and Recreation Recovery Program (UPARR) and the transfer of federal lands to parks, use formal legal mechanisms as well as less formal assistance to protect recreational opportunities. These three programs have provided for millions of acres and invested billions of federal matching dollars in state and local parks. Under these mandates, the National Park Service and its state or local grantees have contractual obligations to prevent unauthorized conversions of lands from agreed-upon conservation and recreational uses. This goal deals with protection and monitoring of sites assisted under these three programs.

GPRC Program Activity IV - *Ensure Organizational Effectiveness*

While this is not actually a GPRC program activity, it is presented to maintain consistency with the bureau's strategic plan. The goals in this section support the mission of the National Park Service and generally relate to efficient and effective governmental processes rather than to the results of those processes. These goals measure workplace standards such as diversity and competency levels, as well as program execution efficiencies, such as the accuracy of construction cost estimates. Financial obligations supporting these goals are often not economically trackable as they are spread across many cost centers, for example the full cost of workplace safety is a cost of doing business borne by most cost centers. Because these goals represent business practices rather than business objectives, they are not identified with a specific program activity and the projected budgets they represent are included in the mission-related goals above.

IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

To become more responsive, efficient, and accountable, the National Park Service must integrate its planning, management, accounting, reporting, and other information resource systems. Integrating or interfacing these systems will provide better cross-communication during daily operations and help the National Park Service develop required annual performance plans in compliance with the Government Performance and Results Act. Modern electronic technology makes it possible to integrate/interface these systems among the park units, central offices, and program centers. Improvements in the areas of workforce diversity, employee safety, employee housing, and employee performance standards will help the National Park Service accomplish its mission. Long-term goals pertaining to organizational responsiveness, efficiency, and accountability are related to this mission goal.

IVb: The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

The National Park Service will pursue maximum public benefit through contracts, cooperative agreements, contributions, and other alternative approaches to support park operations and partnership programs. Partners include non-government organizations such as friends groups, foundations, cooperating associations, and concessionaires, as well as federal, state, and local government organizations which already assist NPS managerial ability through partnerships and cooperative agreements. Long-term goals that deal with park management strategies and funding sources carried out in cooperation with other government and non-government organizations and private donors relate to this mission goal.

NPS Long-term Goals And Their Relationship to Departmental Goals

The following relates the National Park Service GPRA program activities and long-term goals to the goals of the Department of the Interior. Explanation of the Departmental goals can be found in the Departmental Overview. The presentation of the long-term goals include the NPS identification number for the goal, a short descriptive phrase and the text of the goal. Each long-term goal meets the GPRA requirements in that it defines the level of performance to be achieved, expressed in an objective, quantifiable, and measurable form that provides a basis for comparing actual program results. A brief description of the operational processes, skills and technology, and the human, capital, information, or other resources required to meet the performance goals and a presentation of the performance targets projected and actual can be found in Section II.

| DOI Goals | GPRA Program Activity | NPS Long-term Goals |
|---|--------------------------------|--|
| <p>Preserve Our Nation's Natural and Cultural Resources</p> | <p>Preserve Park Resources</p> | <p>la1. Disturbed Lands / Exotic Species By September 30, 2002, 10% of targeted disturbed park lands, as of 1997, are restored, and 8.5% of priority targeted disturbances are contained.</p> <p>la2. Threatened and Endangered Species By September 30, 2002, 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.</p> <p>la3. Air Quality By September 30, 2002, air quality in at least 50% of Class I park areas improves or does not degrade from 1997 baseline conditions.</p> <p>la4. Water Quality By September 30, 2002, reduce by 10%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.</p> <p>la5. Historic Structures By September 30, 2002, 50% of the historic structures on the 1998 List of Classified Structures are in good condition.</p> <p>la6. Museum Collections By September 30, 2002, 68.4% of preservation and protection conditions in park museum collections meet professional standards.</p> <p>la7. Cultural Landscapes By September 30, 2002, 37% the cultural landscapes on the Cultural Landscapes Inventory are in good condition.</p> <p>la8. Archeological Sites By September 30, 2002, 50% of the recorded archeological sites are in good condition.</p> <p>lb1. Natural Resource Inventories By September 30, 2002, acquire or develop 890 the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.</p> |

| DOI Goals | GPRA Program Activity | NPS Long-term Goals |
|--|----------------------------------|---|
| Preserve Our Nation's Natural and Cultural Resources | Preserve Park Resources | <p>IIb2. Cultural Resource Baselines By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resources is increased by a minimum of 5%.</p> |
| Provide Recreation for America | Provide for Visitor Enjoyment | <p>IIa1. Visitor Satisfaction — By September 30, 2002, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.</p> |
| | | <p>IIa2. Visitor Safety — By September 30, 2002, reduce the visitor accident/incident rate by 10% from the NPS five-year (1992-96) average.</p> |
| | | <p>IIb1. Visitor Understanding and Appreciation — By September 30, 2002, 66% of park visitors understand and appreciate the significance of the park they are visiting.</p> |
| | External Legislated Partnerships | <p>IIIa1. Properties Designated — By September 30, 2002, increase by 15%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.</p> |
| | | <p>IIIa2. Properties Protected — By September 30, 2002, increase by 20%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.</p> |
| | | <p>IIIb1. Conservation Assistance — By September 30, 2002, 1,580 additional miles of trails, 2,060 additional miles of protected river corridors, and 61,700 additional acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.</p> |
| | | <p>IIIc1. Recreational Properties — By September 30, 2002, the 32,450 recreational properties, as of 1997, assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.</p> |

Lands Legacy Initiative

President Clinton's Lands Legacy Initiative renews America's commitment to its natural environment by moving beyond preservation to the restoration of landscapes. It provides significant new

resources to States and communities to protect local green spaces, and expands efforts to save nationally significant tracts of undeveloped land and preserve them for national purposes. For the National Park Service, the initiative provides \$150 million for land conservation grants (goal IIIb1), \$50 million for open space planning grants (goal IIIb0), \$4 million to improve urban parks (goal IIIc0), and \$172.5 million for land acquisition (goals Ia1, Ia8, IIa1, IIb1).

The Lands Legacy Initiative will protect Civil War battlefields, help restore the California Desert, benefit the Everglades and provide additional support to State, regional and local levels to meet the growing recreational needs of the public.

Customer Service Standards

The National Park Service is dedicated to preserving unimpaired the natural and cultural resources and values of the National Park System for the enjoyment, education, and inspiration of this and future generations. The Service is also responsible for managing a great variety of national and international programs designed to help extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world. The fiscal year 2000 budget request for the National Park Service continues the Administration's ongoing commitment to responsible stewardship of the Nation's park resources and promotes two preservation initiatives that will have significant impact on the ability of the Service to perform: "Safe Visits to Public Lands" and "Saving America's Treasures." These initiatives will assist the NPS in achieving its basic mission of preserving and protecting the health, continuity and long-term survival of the Nation's public lands and cultural resources for the enjoyment of the 273 million annual visitors to the national parks and for park visitors in the future.

Strategic Issues Facing the Mission of the NPS

Inventorying and Monitoring

The lack of inventory data of cultural and natural resources has been criticized by the General Accounting Office and many others. The lack of natural resource inventories ranked behind only staff resources and overall budgets as priorities in a poll of superintendents. With this plan, the NPS will begin the necessary challenge of revitalizing natural resources management in the National Park Service. Under this proposal, all facets of inventory and monitoring will be accelerated. As a result, the percentage of the basic inventory needs completed will be increased from 20 percent to approximately 40 percent by the end of the current 5-year GPRA time frame (FY 2002) and to 100 percent by FY 2006.

Operations and Maintenance

The National Park Service has been criticized by the General Accounting Office, Office of Management and Budget and the Department of the Interior Inspector General for inadequately knowing the condition of its infrastructure — roads, trails, campgrounds, water treatment plants, utility systems, historic structures, etc. This proposal includes the development and implementation of a program that will collect detailed comprehensive inventory and condition assessment data on critical National Park Service assets, identifying those in poor condition and building a system-wide inventory and condition assessment database. Please see section Capital Assets/Capital Programming for resolution.

Fee Programs

In response to the criticism of Government Accounting Office (GAO)'s "*Recreation Fees; Demonstration Fee Program Successful in Raising Revenues But Could Be Improved*", November, 1998, NPS has agreed to; work with BLM managers fee issues, look for opportunities to work with other bureaus to implement joint fees, and work with the National Tour Association and NPS regions to deal with the issues concerning commercial tour fees, as well as other innovative approaches to fees such as seasonal fee reductions and incentives to the commercial tour industry to visit parks in off seasons.

The Department of the Interior Inspector General (IG) and the Government Accounting Office have conducted 3 audits of NPS collection practices. The audits addressed NPS practices of collecting and depositing funds as authorized by 16 USC 3(a) and 16 USC 1 (a) 2 (g); cost recovery for the provision of emergency medical services and search and rescue to park visitors; the third audit concerns the practices, successes and failure of the land management agencies participating in the Recreation Fee Demonstration Program as authorized by the 1997 Appropriations bill and amended by the 1998 Appropriations bill.

The audit concerning the NPS administration of fees collected under the "3(a) and 1 (a) 2g" authorities found that the NPS unevenly applied the authorities and that parks were depositing , in local accounts, funds beyond the costs of program administration. It also found that the funds were being inappropriately treated as "no year money. " The NPS agreed with the findings and committed to rectifying the deficiencies by the update of NPS-53 (published in 1998), and by presenting extensive training to field personnel on the subjects. Nine such courses have been presented since 1996. The "no year" money situation was quickly changed.

The report on cost recovery for Search and Rescue (SAR) and Emergency Medical Services (EMS) criticized the NPS for not recovering the costs of SAR and EMS. The NPS and the Inspector General (IG) have not come to a conclusion on this report because while NPS agrees that it can recover EMS costs, NPS objects, for several reasons, to collecting for Search and Rescue. NPS and the Solicitor's are working with the IG on a solution.

Employee Housing

The National Park Service has been criticized by GAO and the Office of the Inspector General for not adequately justifying the need for its employee housing units and for not showing that employee housing funds were spent cost-effectively in a consistent way. The NPS has implemented a Servicewide process to conduct comprehensive needs and condition assessments at all parks to determine the minimum number of mission-critical housing units needed, the availability of the private market to meet NPS employee needs, and viable alternative methods for employee housing at each park. For the past year, the NPS has contracted with two architectural/engineering firms that completed a housing needs assessment. Over 150 park site visits have been completed and final reports received. Condition Assessments are planned to be completed over the next three years. Final results and status will be reported to Congress in March 1999.

Bureau Crosscut Issues

The NPS is involved in several cross-cutting initiatives with other Department of the Interior bureaus such as South Florida Ecosystem Restoration, Pacific Northwest Forest Plan, and Southern California Desert. These projects are discussed in the Departmental overview and covered in goal Ia0 of this plan.

Adjustments to the Strategic Plan

With this proposal:

- the performance target for long-term goal Ia1, Disturbed Lands/Exotic Species, will nearly double for FY 2002 based on completed baseline information from the parks
- the performance target for long-term goal Ia7, Cultural Landscapes was adjusted down to reflect completion of the baseline inventory
- the performance target for long-term goal Ib1, National Resource Inventories, will nearly double for FY 2002, based on the proposed Natural Resource Initiative
- the performance target for long-term goal IIa, Visitor Satisfaction, was increased based on Servicewide survey results
- the performance target for long-term goal IIb1, Visitor Understanding, was increased based on Servicewide survey results

- the performance targets for long-term goal IIIb1, Conservation Assistance, will nearly double due to a greater than expected FY 1998 performance
- the performance target for long-term goal IIIc1, Recreational Properties, was raised due to a greater than expected FY 1998 performance

Capital Assets/Capital Programming

In response to Congressional and Administration interest in improving accountability in construction and maintenance program accounts, the NPS has developed a 5-year Maintenance and Capital Improvement Plan that prioritizes infrastructure improvement needs over a five year period. The development of the 5-year maintenance and capital improvement plan is an important step in the improvement of the Interior Department's infrastructure assets for the next millennium. The plan will start with FY 2000 and cover the five-year period through fiscal year 2004. It will be updated annually. The completion of deferred maintenance and capital improvement projects funded since FY1999 will also be reported annually.

The 5-year plan has several important objectives. It will help to better understand Interior's accumulated deferred maintenance needs and to comply with the Federal Accounting Standard (FASAB) Number 6 on deferred maintenance reporting. In addition, it will aid Departmental planning for future capital improvements.

Through the use of a set of common definitions for facilities management terms in this Interior-wide planning process, the Interior Department will be able to present a more consistent and credible view of its budgeted resources and capital investments, goals, needs and priorities to the Administration and the Congress.

Use of Non-Federal Parties in Preparing this Annual Plan

The development and preparation of the annual performance plan was done wholly by federal employees and the plan is in conformance with section 220.7 of OMB Circular A-11, concerning the role of non-Federal parties in preparing the Annual Plan.

Waivers for Managerial Accountability and Flexibility

No waivers for managerial accountability and flexibility were submitted.

Program Evaluations

No program evaluations occurred during FY 1998 and none are scheduled for FY 1999. Studies are occurring within several of the Servicewide programs of the data the resource assessments provided by the parks.

Section II.

Organization of Section II

Section II presents the GPRA Program Activities and their related goals. Each GPRA Program Activity is presented and is composed of three parts.

The first part is an overview with a description of the GPRA Program Activity, a summary of the dollars to goals under it, and a narrative that summarizes the strategic issues facing the National Park Service concerning these goals, the operational process, skills, technologies, financial and human resources needed, and proposed legislation. A cross-walk of the present budget structure to GPRA Program Activities is contained in Appendix B.

The second part is a series of charts that present the FY 2000 Annual Performance Plan. Baseline data, past performance, estimated performance for the current year and projected performance for the budget year are presented. Estimated dollars to goals are shown for FY 1999 as well as the projected financial resources needed for FY 2000.

The third part is a narrative explaining the performance plan for that goal. For each goal, the operational processes and technology necessary to achieve the goal and the impact of FY 2000 budget changes are discussed. The narrative also discusses performance against the FY 1998 annual performance plan, including success in achieving performance goals, and an explanation of unmet performance goals.

Goal Structure and "0" Goals

The numbering of the National Park Service goals follows the standard outline format for showing hierarchical relationships. The topmost level, the GPRA program activity, is identified as a roman numeral. The second level, mission goal, uses lowercase letters. The third level, long-term goal, uses arabic numerals. And, the fourth level represents a particular performance indicator in goals having more than one performance indicator. So that, the eighth long-term goal under the first mission goal of the first GPRA program activity is written as Ia8.

Efforts were made to have only one annual goal for each long-term goal. This is possible because most of the long term goals are generally outcomes, the results of programmatic efforts rather than the programmatic efforts themselves. Consequently, annual goals share the same number as the long-term goal they contribute to.

This numbering system is used throughout the National Park Service and is more convenient and "user-friendly" (i.e. easier to remember) than using only numbers as is the Departmental standard. However, the translation from one system to another is straight forward. For example, goal Ia8 could be written goal 01.01.08.

The Servicewide goals do not cover all of the mission-related results produced by the parks or programs but only those that are fairly universal in scope. To capture these additional results, the NPS goal structure maintains a set of goals referred to as the "0" goals. They represent the park-specific results of carrying out the mission but cannot be aggregated in numbered Servicewide goals. While these goals are not national in scope, they represent results that are specific to certain parks or types of resources. The following are several examples of the use of the "0" goals:

- There are only three parks whose mission is the preservation and interpretation of paleontological resources (fossils). Nearly the entire resource management budgets of these parks are found within the "0" goals. Many of the 378 park units were created specifically to preserve their unique "scientific curiosities" such a Yellowstone's geysers and the petrified wood at Petrified Forest National

Monument.

- The Water Quality goal (1a4) for the NPS, recognized as being inadequate and is now under review and revision. Many parks have programs that are improving the quality of non-recreational water. Shenandoah's streams have high acid levels due to acid rain, other parks are managing water seepage containing heavy metals and high levels of acid from abandoned mines.
- The Servicewide cultural resources goals focus on improving the quality of historic structures, cultural landscapes and archeological sites that have already been inventoried. Many of the resources managed by the parks have not yet been studied, assessed and formally inventoried in "national" databases. Park-specific goals covering these resources are often tracked separately under the "0" goal heading.

To provide an additional understanding of how the parks are meeting their missions, the "0" goals are further broken out to cover some broad Servicewide categories. For example, goals identified as 1a04 relate to park-specific water quality goals. Other examples include: 1a01A, dealing with restoration of lands disturbed in ways other than development or exotic species; 1a05, dealing with historic structures not on the List of Classified Structures, and; 1b01, dealing with research developed by the parks such as cultural landscape reports. Using these additional codes, the Service is able to not only report on the accomplishments to a particular Servicewide goal but also identify the efforts and accomplishments to similar park-specific goals.

As the organization is becoming more familiar with performance management, there is a growing recognition that many park specific goals actually contribute to the Servicewide goal. Consequently, the number of park specific goals are decreasing. Parks are changing, refining, adding, deleting and reassigning goals as the relationship between park activities and Servicewide goals becomes clearer.

GPRP Program Activity Summary: I - Preserve Park Resources

Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

| (Dollars in Thousands) | 1999 Operating Plan | Change From 1999 | 2000 Pres. Bud. |
|---|---------------------|------------------|-------------------|
| Preserve Park Resources | \$ 783,000 | \$ 43,401 | \$ 826,401 |
| la1. Disturbed park lands | \$ 127,700 | \$ 25,962 | \$ 153,662 |
| la2. T&E species on park lands. | \$ 19,000 | \$ 2,375 | \$ 21,375 |
| la3. Air quality in Class I park areas. | \$ 7,900 | \$ 1,261 | \$ 9,161 |
| la4. Water quality | \$ 14,200 | \$ (1,752) | \$ 12,448 |
| la5. Historic (LCS) structures. | \$ 159,900 | \$ 10,345 | \$ 170,245 |
| la6. Museum collections. | \$ 21,000 | \$ 1,429 | \$ 22,429 |
| la7. Cultural landscapes. | \$ 43,300 | \$ 24,872 | \$ 68,172 |
| la8. Archeological sites. | \$ 13,500 | \$ 1,016 | \$ 14,516 |
| la0. Other - includes park-specific goals | \$ 317,700 | \$ (35,581) | \$ 282,119 |
| lb1. Natural resource inventories | \$ 6,300 | \$ 8,796 | \$ 15,096 |
| lb2. Cultural resource inventories | \$ 12,500 | \$ 1,333 | \$ 13,833 |
| lb0. Other - includes park-specific goals | \$ 40,000 | \$ 3,345 | \$ 43,345 |

The goals under the **GPRP Program Activity - Preserve Park Resources** encompass the broad mandate of the National Park Service Organic Act and subsequent legislation. It includes the concepts of biological and cultural diversity. Long-term goals related to this GPRP program activity include the protection, restoration, or maintenance of ecosystems, rare plant and animal populations, archeological and ethnographic resources, world heritage sites, historic structures and objects, research collections, cultural traditions, and subsistence activities, relevant to the purpose and/or significance of the site. Long-term goals that deal with threats to natural or cultural landscapes or the perpetuation of wilderness values also relate to this mission goal, as do goals that seek cooperation with neighboring land managers and that promote ecosystem management. Many "park specific" goals where funding and personnel resources contribute to the overall mission goal are reported as la0 goals rather than to specific Servicewide annual or long-term goals.

In addition to the goals that deal directly with preserving the resource, this program activity also includes goals having to do with the National Park Service's contribution to scholarly and scientific research. The Service has fundamental information needs for making decisions about managing natural and cultural resources within the national park system. To meet this need, parks routinely use and often contribute to, scholarly and scientific research. For example, many of the park-specific goals require adequate information for decision-making (grouped under lb0) and include research being carried out to preserve cultural landscapes in parks like Frederick Law Olmsted National Historic Site and Meridian Hill in Rock Creek Park. Also associated with this program activity is the need to assess the condition of and status of natural and cultural resources.

Legislative Proposals

Land Acquisition line item authorization increases and boundary changes. Land Acquisition line item authorization increases and boundary changes. For land acquisition for certain park areas, appropriation

authorization ceilings provided in permanent laws need to be increased to cover FY 2000 appropriations requested, as well as any FY1999 enacted, prior appropriations and future estimated needs for those park areas which will come under the same authorization, as follows:

| | Current Authorizing Law | Authorizing Increase | FY 2000 Appropriation |
|----------------------------------|-------------------------|----------------------|-----------------------|
| Weir Farm National Historic Site | Public Law 101-485 | \$3,500,000 | \$3,000,000* |

* For Weir Farm NHS, S. 1718 and H.R. 3383 as introduced will each increase the authorization ceiling from \$1,500,000 to \$4,000,000 and also extend the boundary.

Legislation will be required to change the boundary for Weir Farm National Historic Site.

Land Acquisition

Of the proposed \$172.5 million land acquisition program , \$129 million is related to the goals in the GPRA Program Activity and are shown in goals la0, la1 and la7.

FY 2000 Increases

In accordance with funding priorities, funding increases are targeted to address three broad programmatic themes under this GPRA program activity (**some park increases are represented in more than one theme**):

The FY 2000 budget provides \$19.756 million within the Resource Stewardship activity for a Natural Resource Initiative which is intended to draw together the people, plans, public support and funds necessary to protect parks in the future challenges. Parks today are threatened by invasions of alien species, pollution, and incompatible uses.

With this increase, the NPS will begin the necessary challenge of revitalizing natural resources management in the National Park Service. Included in the total is an increase that will enable the NPS to accelerate completion of inventories; enable the NPS to continue progress on the Service's long-term goals related to exotics control and to recovery of threatened and endangered species; provide a substantial increase to general funding of the Natural Resource Preservation Program and a boost in the number of restoration and recovery projects undertaken; support for critical restoration needs at California Desert parks; implementation of the Resource Protection Act which is designed to allow the National Park Service to recover damages to property, facilities, natural and cultural resources, and visitor experiences; and support for more than 160 NPS units that have significant geologic resources and to provide staff to help with research, surveys, planning, and implementation of projects necessary for geologic resource protection.

The proposal addresses the expanded needs in cultural heritage preservation and recommends a major project aimed at online access to the Service's cataloged artifacts — "America's Treasures Online," a systematic program to digitize images of NPS archival and museum collections and make them accessible to the public through the Internet.

The need to assist parks develop cultural resource condition monitoring programs to identify and check on resource preservation needs and threats is addressed. As is the need to accelerate cataloging within the collections management program. And, continued support is provided of the Vanishing Treasures initiative, first funded in FY 1998, for the preservation and treatment of prehistoric and historic sites in the desert southwest.

Additional funding will be directed toward parks experiencing severe **threats to resources** which require professional expertise beyond that currently available to the park. This theme fulfills the goals of the NPS Natural Resource Initiative, the number one priority of the NPS. Representative of this need is New River Gorge National River, where increased funding will provide for the hiring of a geographic information system specialist to help the park respond immediately, effectively, and professionally to complicated and sensitive environmental issues. At Badlands National Park, added funding will help to support the NPS portion of a partnership between the Park Service, the Forest Service, and the Fish and Wildlife Service to monitor and encourage the growth of the black-footed ferret, North America's most endangered land mammal. Canyon de Chelly National Monument will use increased operating funds to implement an Archeological Preservation Program to utilize existing inventories and surveys of threats to the park's archeological resources. These detailed inventories will be used to formulate effective plans for combating such threats as vandalism, erosion, and unauthorized visitation. A total of 49 parks facing threats to resources are represented in this component of the request, including Redwood National Park, Glacier Bay National Park, and Fort Scott National Historic Site.

Within the area of improved natural resource management, a specific funding increase is requested this year for a Servicewide **coral reef initiative** targeting threatened coral reef resources in the Pacific West and Southeast regions of the National Park Service. Activities funded will include: new or expanded monitoring of populations of coral reef species, evaluation of possible no-take zones within parks containing recreationally exploited coral reef resources, expanded law enforcement capabilities for coral reef protection, and mitigation actions for decreased water quality and fishery and other impacts. Representative of this need is Virgin Islands National Park, where increased funding will provide for the implementation of the Caribbean Cluster Prototype Monitoring Program to facilitate and accelerate coral reef protection. A total of nine parks, including Hawaii Volcanoes National Park, National Park of American Samoa, Buck Island Reef National Monument, and Dry Tortugas National Park, are represented in the request.

And, additional funding will be directed towards parks with **new responsibilities**. Parks acquire new responsibilities in a variety of capacities. Some, such as Marsh-Billings Rockefeller National Historical Park and Boston Harbor Islands National Recreation Area, are new to the System; others, such as Manassas National Battlefield Park and Big Cypress National Preserve, have acquired new lands; some, such as Wrangell-St. Elias National Park and Preserve and Crater Lake National Park, have new structures or facilities to maintain. A total of 44 parks with new responsibilities are represented in the request.

In addition to these broad themes, additional funding is requested to address the FY 2000 requirements of the United States Park Police. They will be used to maintain a new Park Police helicopter, requested separately in the construction appropriation, and the balance will provide base funding for officer recruit classes for deployment in NPS areas in Washington, D.C., New York, and San Francisco.

Foremost consideration was given in this proposal to parks that could best demonstrate performance results in accordance with National Park Service GPRA goals. In aggregate, the increase requested for specific park base operations will have the following effects on the goals listed below:

Additional support will be provided for facility operations that will improve maintenance of historic structures. Facility operations include the costs of utilities (electricity, water, sewage), fuel, janitorial services, rodent and pest control, upkeep of grounds, vehicle rentals, and waste management, etc. Benefits from this increase are addressed primarily under the *Provide for Visitor Enjoyment* GPRA Program Activity. To maintain the integrity of historical structures requires much greater care than modern buildings. Historic fabric must be maintained as a resource, historic tools and trade techniques must be utilized, even relaying stone requires that the work be done in an historically correct manner. Historic structures in the National Park Service range from log cabins to Independence Hall and the Vanderbilt Mansion. Over half of the requested amount is to offset uncontrolled costs increases. An

important element of the cyclic maintenance program is the provision for cyclic repair of cultural resources. The Cultural Cyclic Maintenance Program involves the renovation, restoration, preservation and stabilization of prehistoric and historic sites, structures, and objects. The type of work performed may include ruins stabilization, installation and replacement of climate/environmental systems, maintenance and replacement of historic landscape plantings, fences, earthworks, walks, steps, irrigation systems, and drives. Funding for cultural cyclic maintenance is contained within the Resource Stewardship subactivity.

Performance Changes Occurring with Budget Increases

- The budget increases represented by this proposal over the flat budget model that the parks used in developing the performance targets provide a projected 24% increase in the restoration of park land impacted by development, (1,400 additional acres) and a projected 14% increase in the containment of park land impacted by exotic species.
- Population status of many threatened and endangered species will continue to improve on park managed lands. This increase will improve the condition of an additional 23 populations of threatened or endangered species with critical habitat on park lands or requiring NPS recovery actions showing improved status.
- With this increase, some 430 additional historic structures will be restored to good condition and 800 more museum standards met.
- The budget increase provides an additional 280 archeological sites inventoried (14% increase), 80 cultural landscapes assessed and inventoried (300% increase), 47 historic structures inventoried, 436,700 additional artifacts cataloged (25% increase), and 24 additional ethnographic resources formally inventoried (48% increase). Overall, the change provides a significant improvement in performance for goal lb2 for FY 2000.
- The natural resource monitoring strategy that this budget increase provides for includes funding 11 prototype monitoring programs involving 22 parks to serve as implementation models for other parks.
- The percentage of the basic inventory need completed will be increased from 20 percent to approximately 40 percent by the end of the current 5-year GPRA timeframe (FY 2002) and to 100 percent by FY 2007.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|---|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| la1. Disturbed Lands / Exotic Species By September 30, 2002, 10% of targeted disturbed park lands, as of 1997, are restored, and 8.5% of priority targeted disturbances are contained. | | | | \$127,700 | \$ 153,662* |
| FY2000 Annual Performance Goal: By September 30, 2000, 5.8% of targeted disturbed park lands, as of 1997, are restored, and 5.6% of priority targeted disturbances are contained. | | | | \$ 127,700 | \$ 153,662* |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Restore disturbed lands (%) (cumulative) | N/A | 0% | 3.6% | 4.5% | 5.8% |
| Restore lands impacted by exotic species (%) | N/A | 1% | 2.5% | 4.1% | 5.6% |
| Workload and Other Performance Statistics | | | | | |
| Projected acres restored (acres) | 3,800 | N/A | 8,700 | 11,000 | 14,100 |
| Projected acres contained (acres) | 46,500 | N/A | 48,100 | 77,500 | 107,300 |
| Acres identified as disturbed (baseline in acres) | 241,000 | * Includes \$99.595 million in the Lands Legacy Initiative and funded by Land and Water Conservation Fund | | | |
| Acres identified as impacted by exotic species (baseline in acres) | 1,900,000 | | | | |
| Land acquisition acres for FY 2000 | 107,000 | | | | |

Goal Purpose: This goal improves resource conditions in parks by: restoring lands impacted by former uses, and containing invasive plant and animal species. Disturbed lands are those park lands where the natural processes have been impacted by development, such as roads and mines, and by invasion of alien plant and animal species.

Status: The NPS has identified the adverse effects of disturbed lands on natural systems as a significant resource management concern. Presently over 195 parks contain lands that have been disturbed by modern human developments, including abandoned roads, dams, canals, railroads, campgrounds, mines, and other abandoned sites. In 1998 the parks identified 241,000 acres of NPS managed lands in damaged condition as a result of development. These disturbances often cause unwanted and long-lasting problems that affect other resources or park facilities. Altered soils and landforms impact biological communities and habitats. These disturbances also disrupt natural systems and dynamic equilibrium, sometimes with catastrophic results such as landslides, erosion, and flooding. Restoring disturbed lands now will alleviate much of the potential for future resource damage related to human-caused disturbances.

Abandoned mines and mineral extraction sites represent more than ten percent of the disturbed lands in national parks, affecting about 150 park units and posing safety as well as resource management

concerns. The National Park System contains over 2,500 abandoned mine sites with over 7,500 hazardous openings, at least thirty miles of streams with degraded water quality, and more than 33,000 acres of impaired lands due to previous mineral extraction.

In 1998 the parks identified 1.9 million acres of NPS managed lands as impacted by invasion of alien species. Exotic species infestations require both control efforts and restoration to prevent further infestations and restore natural vegetation. At least 194 parks have recognized that exotics are a serious problem. However, less than ten percent of exotic species-related projects identified in Resource Management Plans are funded. Examples of the effects of exotics are: they invade and replace thousands of acres of native vegetation, rendering the land uninhabitable for wildlife; they despoil or eliminate critical water resources; and they interbreed with native species. Control of these nonnative species, when available, is often necessary to restore and maintain healthy functioning ecosystems. Exotic species control technologies are not available for many species or their rate of spread exceeds NPS management capabilities.

Goal Achievement: The realignment of resources and park and program budget increases represented here restores a projected 3,100 additional acres of park land impacted by development restored, and contains an additional 29,800 acres of park land impacted by exotic species.

Acres of park land impacted by previous development and exotic species are being restored at a rate greater than projected.

Parks are indicating an increase of restored acres at a decreasing rate for FY 1999 and FY 2000. Further analysis of this is needed, but it is believed to reflect that the easier acres to be restored are being restored first.

The NPS estimates that to address its priority needs related to abandoned mine lands over the next 10 to 20 years will require an additional \$20 million to \$40 million, with long-term total cleanup costs as high as \$165 million. In FY 1998, for the first time, the NPS received project funding for restoration and safety work at high priority sites and to fund participation in various State watershed remediation partnerships. The NPS Abandoned Mineral Lands Program provided funds to 21 abandoned mine land projects in 17 parks for use in site cleanup, hazardous shaft closures, and land restoration and mitigation efforts. FY 2000 funds will be distributed to park projects in a similar manner.

The NPS is taking a multi-faceted approach to managing invasive species. Within the parks the NPS guides its management of invasive species by applying the principles of integrated pest management (IPM). To assist parks that do not have the resources to manage invasive species the NPS has been funding a swat team technical assistance demonstration project managed at Lake Mead NRA. This highly trained team provides on the ground invasive plant control (primarily tamarisk) to parks requesting assistance. This approach has proven so successful that it forms the basis of an NPS FY 00 budget increase which will establish two to three such teams located in critical areas throughout the Service. The FY 00 request will also provide a source of funding to parks whose invasive species needs exceed the capability of the swat teams.

Recognizing that cross-boundary movement of invasive species requires concerted management by all affected landowners, the NPS is working on many partnership efforts at the park and national level. Many parks are serving as insectaries for raising bio-control agents which are collected and then distributed to surrounding partners. NPS has assisted with the establishment of local or regional groups created to manage invasive species across all affected lands on a local or regional basis. Nationally the NPS is taking a leadership role in groups such as the Federal Interagency Committee for the Management of Noxious and Exotic Weeds and the Native Plant Conservation Initiative. The NPS has developed computer based systems that park managers can use to determine which invasive species out of a host of invasive species in the park should be managed first. The NPS through the Partners

in Resource Education has developed and continues to develop educational materials for parks and schools as part of its efforts to increase awareness of this problem.

FY 2000 Increase: The changes to dollars allocated to this goal, as reflected by the FY 2000 budget figure, represents increases to offset changes to pay and other uncontrollables, a realignment of priorities by parks and proposed increases in the Resource Stewardship subactivity of Park Management. The net effect is an additional 3, 100 acres of previously disturbed land restored and 29,800 acres of land impacted by exotic species contained.

This will be accomplished by devoting a portion of the proposed increase to invasive species management. Two to three tactical teams comprised of specialized expertise will be established to carry out high priority exotic species control efforts in parks. A portion of the increase will support a biological technical assistance program to address specialized, complex biological resource management issues. The program will provide national leadership and specialized assistance to parks in emphasis areas that are technically complex and often involve legal issues, including: wildlife diseases, recovery of threatened and endangered species and other ecosystem functions, wildlife capture and chemical immobilization, and use of biological control agents.

The increase will enable the NPS to better manage aggressive invasive species, which continue to increase at a rate of 20 percent per year, and improve the protection of many of the current Federally listed species from further endangerment.

The increases represented here also contributes to the goal of restoring or improving the status of threatened or endangered species populations, since more than 40 percent of all species are listed in part because of impacts such as habitat loss, habitat invasion, interbreeding, shading, increased erosion and changes in soil chemistry due to exotic species.

The portion of the increase targeted for restoration of human disturbance (about \$750,000) will improve performance by about five percent annually, or more than 150 acres, as measured against the current Servicewide GPRA goal of 3,150 acres annually.

Lands Legacy:

Nearly \$99.595 million in land acquisition is identified here and is related to restoring existing park lands through purchases including proposed acquisitions for the South Florida Ecosystem Restoration and the California Desert. The funding includes a \$45 million grant to the State of Florida. All acquisitions would be from the Land and Water Conservation Fund (LWCF).

Benefits Derived:

Park lands will be returned to their natural conditions. Many of the disturbed lands restoration projects that will be funded with this increase will contribute directly to achieving the goals of the President's Clean Water Action Plan and others will contribute to the Lands Legacy Initiative.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------|---------|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| la2. Threatened and Endangered Species By September 30, 2002, 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations. | | | | \$19,000 | \$21,375 |
| FY2000 Annual Performance Goal: By September 30, 2000, 18% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands, or requiring NPS recovery actions have an improved status , and an additional 20% have stable populations. | | | | \$ 19,000 | \$21,375 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Improve status | N/A | N/A | N/A | 10% | 18% |
| Maintain status | | N/A | N/A | 15% | 20% |
| Workload and Other Performance Statistics | | | | | |
| Projected number of T & E species (populations) in improving status | | 40 | -- | 44 | 80 |
| Projected number of T & E species (populations) in stable status | | 55 | -- | 65 | 90 |
| Number of T & E species (populations) in parks | 436 | | | | |
| Number of parks reporting T&E species | 87 | | | | |

Goal Purpose: The Endangered Species Act is a statement of national legislation and policy regarding the nation's efforts to recover and manage its imperiled species. The National Park Service and its more than 83 million acres and congressional mandate is uniquely suited to support these efforts. Recovering these species will provide park visitors with an opportunity to view nearly complete ecosystems and native species. Restoration of these species provides park managers with information that can be applied to the management of other species perhaps preventing them from becoming listed.

This goal responds to the NPS Organic Act and to the Endangered Species Act requires federal agencies to develop programs for the conservation of listed species and reflects the NPS responsibility to know the condition of its resources. The NPS has responsibility for over 2,500 recovery tasks in Federally approved recovery plans involving threatened and endangered species. More than 50 percent of these tasks, about 1,250, are necessary for the continued existence of the species.

The intention of this goal is to improve the status and stability of populations of federally listed

threatened and endangered species. The populations consist of those T&E species with critical habitat on park lands as well as those species requiring NPS recovery actions. The baseline will be updated regularly to reflect those species identified and recorded in the National T&E Database between 1997 and 2002.

Status: This goal represents the first time that the National Park Service has collected data, on a national basis, concerning the status of threatened and endangered species. A determination of species viability requires several years of data so that trends can be determined and evaluated. Given the difficulty of determining the viability of a species over the course of just one year, the data collected requires additional analysis before being accepted. Actual performance data is being validated and will be reported when complete.

Goal Achievement: All habitat restoration, maintenance and preservation is performed in the parks. Population status of many threatened and endangered species will continue to improve on park managed lands. This increase will improve the condition of an additional 15 populations of threatened or endangered species with critical habitat on park lands or requiring NPS recovery actions showing improved status. The increase provides for a 23% increase in performance over the flat budget model.

More than 160 parks provide important habitat for endangered species' restoration because of the parks' protected status. There are at least 168 species listed under the Endangered Species Act, which are on NPS lands and have recovery plans. The recovery plans cover 86 plants, 29 birds, 20 mammals, 14 fish, ten reptiles, eight invertebrates, and one amphibian. Within these recovery plans are 2,039 tasks that have been assigned to the National Park Service. More than 50 percent of these tasks, (about 1,250), are tasks necessary for the continued existence of the species. These tasks run the gamut of conservation activities from the reintroduction of the wolf into Yellowstone National Park to the control of exotics in Hawaiian parks, and from public education to law enforcement patrols for endangered species collectors.

Habitat restoration, maintenance and preservation performed in parks not having T&E species is reported in goal la0.

FY2000 Increase: The NPS proposes to establish additional technical assistance to parks in an effort to restore damaged systems and aid in the recovery of listed species. In addition, the proposal provides enhanced national level coordination of threatened and endangered species issues. Finally, the proposal will fund endangered species projects with an emphasis on supporting implementation of tasks formally assigned to the NPS in the Fish and Wildlife Service approved recovery plans. The increased assistance available in FY 2000 should provide a marked increase in the ability of the NPS to accurately assess and report on its threatened and endangered species , as well as aid in their recovery.

The portion of the increase targeted for endangered species restoration will increase NPS annual expenditures by thirteen percent and annually fund an additional ten critical recovery tasks assigned to the NPS. This proposal is part of the Natural Resource Initiative, to accelerate progress in meeting the challenges of natural resource management in the National Park Service.

Benefits Derived:

The NPS contributes to the nationwide effort to preserve and protect threatened and endangered species and their habitat. Visitors to the park units have an opportunity to see and enjoy the protected species.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------------------------|---------|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| la3. Air Quality By September 30, 2002, Air quality in at least 50% of Class I park areas improves or does not degrade from 1997 baseline conditions. | | | | \$7,900 | \$ 9,161 |
| FY2000 Annual Performance Goal: By September 30, 2000, air quality in at least 20% of Class I air quality parks improves or does not degrade from 1997 baseline conditions. | | | | \$7,900 | \$ 9,161 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Percent of Class I parks improving or stable | Trend data needed for determination | | | | |
| Visibility - data being analyzed | N/A | | 24% | 34% | 44% |
| Ozone - data being analyzed | N/A | | 14% | 24% | 34% |
| Acid deposition - data being analyzed | N/A | | 10% | 20% | 30% |
| Workload and Other Performance Statistics | | | | | |
| Class 1 Air Containment Areas | 48 | | | | |
| Number of parks monitoring air quality | 36 | | | | |

Goal Purpose: Air quality in parks is important for visitor enjoyment and satisfaction. This goal holds the NPS responsible for protecting park air quality and air quality related values from the adverse impacts of air pollution. Because park air quality conditions result from the cumulative impacts of regional emission sources, the NPS participates in regional efforts to protect air quality.

Status: Visibility at many of the national parks is deteriorating with scenic vistas obscured and historic scenes impaired. There are several statutory mandates to protect important scenic resources and other air quality related values in parks from being impaired by air pollution, in addition to NPS responsibilities under the Clean Air Act. Of the 48 Class I air quality parks, 25 currently monitor air quality for visibility, 26 monitor for ozone, and 21 for acid rain. Baselines for these parks were established in FY 1998. Data collected by these monitoring networks will be used to assess progress. Indexing of the three indicators to determine whether an individual park's air quality has improved is still under development and will be reported when complete.

Goal Achievement: The three air quality performance measures selected to report progress include measures for visibility, ozone, and acid precipitation. Improvement or no degradation in each of the air quality indicators are based on whether or not an indicator exhibits a statistically significant improving trend. Each performance indicator(i.e., visibility, ozone, acidic precipitation) is reported separately.

The NPS reviews permit applications for new sources wishing to locate near NPS Class I Air Quality areas to ensure that emissions from these facilities will not cause or contribute to any adverse impact

on air quality related values in these parks.

The NPS also participates at the Federal, state and local levels to ensure that existing and proposed regulations are protective of park resources. NPS analyzes data collected as part of its routine monitoring network and applied research activities to better understand the causes of air quality degradation in parks and to better inform regulatory authorities and the general public on air quality issues affecting parks. Although NPS conducts these activities, and is oftentimes effective in reducing emissions or mitigating the impact of these emissions on park resources, current laws and regulations do not provide NPS the regulatory authority to require the reduction of emissions from sources found to be causing or contributing to an adverse impact on the natural or cultural resources of its parks. It is well known that the air quality observed in parks is the result of regional as well as local sources of air pollution sometimes located hundreds of miles from parks. Sources of air pollution affecting parks can also be located beyond our national borders in Canada and Mexico. The NPS works with EPA in addressing regional issues.

The NPS continues to maintain a thirty-six station network of fine particle samplers, an eighteen station network of optical monitors, and, in partnership with the Environmental Protection Agency (EPA), a fourteen station network of ultraviolet-B monitors. The NPS will also coordinate EPA-funded air quality related ecological effects research and monitoring at selected parks, as well as the expansion of EPA's nationwide fine particle sampling network into various NPS Class I areas.

Service-wide natural resource program monitoring activities are summarized in the following table:

| Monitoring Programs | Resources Monitored | Number of Parks in 1998 |
|---|---|--|
| Air Quality Program | Sulfur dioxide, ozone, and meteorological parameters | 30 stations in 25 parks |
| Air Quality Program | Wet deposition (acid rain) as part of the National Atmospheric Deposition Program National Trends Network | 23 parks |
| Air Resources Program | Visibility (atmospheric extinction or scattering) | 18 parks |
| Water Resources Program/United States Geological Survey National Water Quality Assessment | U.S. Geological Survey's National Water Quality Assessment Program (NAWQA) | 14 parks in NAWQA study basins |
| Inventory and Monitoring Program prototype to develop and test cost-effective methods | Park ecosystem conditions | <u>Operational:</u> Channel Islands National Park Great Smoky Mtns National Park Shenandoah National Park <u>In design (BRD-funded):</u> Denali National Park Great Plains cluster (6 parks) Virgin Islands cluster (3 units) Cape Cod National Seashore |

Benefits Derived: Visitors to parks can enjoy the park experience better when visibility, ozone, and acid deposition levels are maintained at acceptable levels. Clean, clear air is a vital part of the visitor experience at many parks. Protects many natural and cultural resources.

| GPRA PROGRAM ACTIVITY | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) | |
|--|-------------------|---------|---|-------------------------------------|---------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| la4. Water Quality By September 30, 2002, reduce by 10%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming. | | | \$ 14,200 | \$ 12,448 | |
| FY2000 Annual Performance Goal: By September 30, 2000, reduce by 6%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming. | | | \$ 14,200 | \$ 12,448 | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| No measure available | | | | | |
| Workload and Other Performance Statistics | | | | | |
| Number of parks reporting to Servicewide goal | 14 | | | | |
| Number of parks reporting to own water quality goals | 14 | | | | |

Goal Purpose: The quality of water in the natural environment is a critical indicator for the health of that environment. The quality of water affects the plant and animal species in the parks and can play a significant role in the safe recreational use of park resources. A more applicable goal is under development by the NPS.

Status: Water quality standards for human consumption have been around for some time. The Environmental Protection Agency continues to refine water quality standards and state and local governments frequently set additional standards. However, the lack of a common measure to assess water quality of non-drinking water continues to be problematic.

Goal Achievement: The NPS Water Resources Program assists parks in providing specialized water quality inventories and monitoring, and water resources data management and geographic information system (GIS) applications. It has implemented a partnership with the U.S. Geological Survey's National Water Quality Assessment (NAWQA) Program to include parks in their study basins and to jointly fund water quality monitoring by the USGS in parks outside the NAWQA study basins. Over 200 parks lie within the existing or proposed study units, but monitoring in additional parks is unfunded. NPS is working with other land management agencies to find a useful water quality measure.

Benefits Derived: Park visitors and park resources benefit from clean water, and water of the appropriate quality for their use.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------|---------|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| la5. Historic Structures By September 30, 2002, 50% of the historic structures on the 1998 List of Classified Structures are in good condition. | | | | \$ 159,900 | \$ 170,245 |
| FY2000 Annual Performance Goal: By September 30, 2000, 11,467 of the 23,167 LCS structures are in good condition (49.5%). | | | | \$ 159,900 | \$170,245 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Percentage of LCS structures in good condition | 44.2% | 46.9% | 43.1% | 47.7% | 49.5% |
| Workload and Other Performance Statistics | | | | | |
| Number of structures inventoried on LCS | 19,998 | 21,000 | 23,167 | 24,000 | 25,000 |
| Number of structures in good condition (not deteriorating) | 8,856 | 9,850 | 9,985 | 11,051 | 11,467 |

Goal Purpose: Historic and prehistoric structures and the events surrounding them are key park cultural resources, forming the basis for 200 park units, and are integral to many other parks. Maintaining these structures in good condition responds to the NPS Organic Act, the National Historic Preservation Act, and the cultural resource integrity of the national park system.

Status: The 1998 update to the List of Classified Structures database indicated 9,985 of the 23,167 structures are in good condition. National preservation standards define condition in terms of the character, material, and stability of the structure. Condition, as it is used here, is not an indication of the amount of work required to maintain a structure. Good condition is defined as structures and significant features needing only routine or cyclic maintenance, although that maintenance may be significant. This goal will increase the number of structures in good condition, while maintaining those currently in good condition.

Goal Achievement: The List of Classified Structures (LCS) is the National Park Service's inventory of historic structures. It has been in existence in one form or another since the 1960's and predates the National Register of Historic Places. The LCS is dynamic due to inventory changes through structures being added to the national park system, changes in condition of structures and those lost through neglect, design, or uncontrollable natural forces.

Because the total number of historic structures changes over time so does the percent in good condition regardless of whether the actual number or some estimate of the total number of structures is used.

Reliability of data depends on standardization of procedures, definitions, and the application of such standards consistently across all units of the National Park Service. The LCS provides those standards and is, therefore, capable of providing reliable data as has been confirmed by independent GAO audits

on several occasions in the past. What has been missing due to financial constraints is the ability to apply and re-apply these standards on an annual basis, a requirement given the normal wear and tear of structures intended to be preserved for future generations.

FY 1998 Results: The FY 1998 projected performance of 46.9% of structures in good condition was based on a total of 21,000 structures, not 23,000. In FY1997, the LCS contained approximately 19,000 structures. The goal for inventorying structures (see goal lb2) was to add 2,000 structures to the LCS annually. Using the actual number of structures assessed and in the inventory rather than the projected amount affected the resulting percentage in good condition.

Though analysis of the reported data is not complete and no field follow-up has occurred as of January, 1999, there may also have been a real drop in the number of structures in good condition — where the level of deterioration is greater than previously believed. Preliminary analysis indicates that the improved focus on condition as a performance management issue may have resulted in more conservative assessments. Analysis of the data will continue with some conclusions expected by March 30. Efforts are also being made to improve the reliability of the data reported.

FY2000 Increases:

The budget increase, according to the parks, will allow them to improve 430 additional structures to good condition where they are no longer deteriorating. The increase provides an 80% improvement in performance over the flat budget model. The reason an 11% increase in dollars can result in an 80% increase in results is due to the fact that the entire increase is able to be applied to improving structures where most of the available funds for this goal are used to maintain the structures in their existing condition.

Increased funding for Facility Operations and Maintenance, Comprehensive Facility Condition Assessments, Cyclic Maintenance, Repair and Rehabilitation, and Maintenance Management System will provide for improved performance in getting historic structures in good condition and maintaining that condition. The increases will provide information about and maintenance of historic structures as well as supporting projects to reduce the backlog of deferred maintenance.

This increase will also result in an approximately seven times the amount of architectural fabric in Vanishing Treasures structures stabilized and returned to a condition where they can be maintained by normal cyclic activities. The program is intended to assist in overcoming the backlog of essential preservation work and bring structures to a condition where they can be preserved by routine maintenance activities.

Benefits Derived: With more historic structures in good condition, they will remain park resources for the enjoyment of park visitors now and in the future.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|---------|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| la6. Museum Collections By September 30, 2002, 68.4% of preservation and protection conditions in park museum collections meet professional standards. | | | | \$ 21,000 | \$ 22,429 |
| FY2000 Annual Performance Goal: By September 30, 2000, 65.6% of preservation and protection conditions in park museum collections meet professional standards. | | | | \$ 21,000 | \$ 22,429 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Percent of applicable standards met | n/a | 62% | 61.7% | 64% | 65.6% |
| Workload and Other Performance Statistics | | | | | |
| Applicable standards | 83,513 | 83,640 | | 83,640 | 83,640 |
| Standards being met | 49,616 | 51,590 | | 53,530 | 54,870 |
| Number of preservation/protection deficiencies corrected | 367 | 2,000 | | 3,940 | 5,280 |

Goal Purpose: The preservation and protection of museum collections is essential to the NPS mission. This goal assesses the degree to which park facilities that house museum collections meet professional standards for preservation and protection of the collections. Parks assess the conditions in these facilities by using the NPS Checklist for Preservation and Protection of Museum Collections.

Status: The environmental, security, and fire protection conditions necessary to preserve and protect museum objects are identified on the NPS "Checklist for Preservation and Protection of Museum Collections." Data are reported directly from parks to the Museum Management Program using the Automated Checklist Program (ACP). For 1998, parks had 83,639 standards that apply to museum collections, and parks reported meeting 51,591 standards so that 61.7% of standards were met.

Goal Achievement: All restoration, maintenance and preservation of the curatorial collections is done in parks and cultural resource centers. Museum collections from over 320 units of the National Park System are maintained in parks, at six NPS cultural resource centers, and at 136 non-Federal repositories. These collections date, in some instances, to establishment of the park and are comprised of 33.7 million archeological, 3.5 million historical, 952,000 biological, 104,000 paleontological, 76,000 ethnological, and 48,000 geological items, plus an additional 39.8 million archival and manuscript items (24,800 linear feet). These museum collections are important not only in their own right, but also because of their direct association with the nationally significant sites in the National Park System.

In FY 2000 emphasis will be placed on correcting fire and security deficiencies and providing research and reference work areas for public access to collections. The goal directly supports the Secretary's priorities to "reduce risks to our collections while increasing their access and use" and "correct the Department's material weakness in museum property management." It supports the Department's strategic plan performance goal to "increase the number of collection items accessible for use...and

increase opportunities for public access by 2 percent.”

Funds will be devoted to increasing access to the collections by providing research and reference work areas for the public, and storage space and equipment that facilitate access. The increase will also support production of technical guidance on preservation and protection. There will be an improvement of the storage and exhibit conditions for museum collections, in the stabilization and treatment of museum objects and archival documents, and in the cataloging of museum collections.

FY 1998 Results: While the NPS did not reach the FY 1998 goal of 62%, adjustment of the goals for FY1999 or FY2000 is not considered necessary. By implementing performance management, park museum staff are focusing more on the tasks needed to improve, not just maintain, collections preservation so that they can achieve this goal. In addition, the Director's renewed call for correction of health and safety deficiencies that can be corrected at minimal cost should put the parks in a good position to meet the long-term goal.

FY 2000 Increases: Budget increases in Cultural Resources Applied Research, Cultural Resources Management, and Resources Protection will support some of the increased performance. The proposed increase to the Collections Management Program and the portion of that increase that will be applied to this goal will change the long-term goal for 2002 from 68% of standards met to 68.4%. The FY2000 goal will be 65.6%. The increase will accelerate the correction of deficiencies so that 95% of the standards will be met by 2026 rather than 2046.

Benefits Derived: This goal facilitates the improvement of the storage and exhibit conditions for museum collections, the stabilization and treatment of museum objects and archival documents, and accelerate the correction of deficiencies.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|--|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| la7. Cultural Landscapes By September 30, 2002, 37% of the cultural landscapes on the Cultural Landscapes Inventory are in good condition. | | | | \$ 43,300 | \$ 68,172* |
| FY2000 Annual Performance Goal: By September 30, 2000, 35.2% of the landscapes on the CLI in 1998 are in good condition. | | | | \$ 43,300 | \$ 68,172* |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Percent of CLI landscapes in good condition | N/A | N/A | 32.6% | 33.9% | 35.2% |
| Workload and Other Performance Statistics | | | | | |
| CLI landscapes in good condition | N/A | 77 | | 80 | 83 |
| Land acquisition acres for FY 2000 | 1,550 | * Includes \$24.45 million in the Lands Legacy Initiative and funded by Land and Water Conservation Fund | | | |

Goal Purpose: Cultural landscapes provide the physical environment associated with historical events and reveal aspects of our country's origins and development through their form, features, and use. They range from large rural tracts covering several thousand acres, such as the Gettysburg battlefield and the Blue Ridge Parkway, to formal designed landscapes of less than two acres, such as Meridian Hill and Frederick Law Olmsted's home and studio. Cultural landscapes provide the physical environment associated with historical events and reveal aspects of our country's origins and development through their form, features and use. They also illustrate the relationships among park cultural and natural resources. It is important to maintain these features in good condition so they properly commemorate people and events, preserve historic vistas and are available for the enjoyment and use of this and future generation.

Status: Of the 236 landscapes where condition has been assessed, 32.6% are in good condition, 46.2% are in fair condition, and 21.2% are in poor condition. As of September 30, 1998, a total of 1,593 cultural landscapes have been inventoried. However, of those only 236 have been had a complete survey which includes a condition assessment. The remaining 1357 landscapes require further analysis and assessment. To date, the number of landscapes with condition information represents a small fraction of the estimated total number of cultural landscapes in the parks. Based on the information available, a significant effort is needed to avoid the degradation or potential loss of these resources.

Goal Achievement: All restoration, maintenance and preservation of the cultural landscapes is done in the parks. The Sevicewide performance reporting is based on national data records maintained electronically in the Cultural Landscapes Automated Inventory Management Information System (CLAIMS). Data is collected from parks by professionals in the field and uploaded on an annual basis to the National Center for Stewardship and Partnership Programs.

FY 1998 Results: When this goal was first established, only 875 landscapes had been inventoried and

none had been assessed for condition. The goal of "50% of the cultural landscapes on the Cultural Landscapes Inventory (CLI) are in good condition" was determined based on the information available at that time and best professional judgement.

Based on the work completed in FY 1998, 32.6% of the cultural landscape inventoried and assessed are in good condition. As such the Servicewide goal was revised.

FY 2000 Increase: This proposal includes a significant increase in the use of the Land and Water Conservation Fund to acquire land in order to protect civil war battlefields. The proposal will complete the acquisition of four national battlefields and afford additional protection to several others. This funding increase will also accelerate completion of this inventory, which is estimated to cost \$30 million.

Lands Legacy:

This plan proposes an increase over the FY 1999 Operating Plan of nearly \$24.45 million for land acquisition. This increase will support an effort to preserve cultural landscapes by completing acquisitions at several Civil War battlefields including Gettysburg, Antietam, Monocacy, Manassas and Stones River National Battlefields.

Benefits Derived: Resources preserved, view sheds and historical context maintained.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------|---------|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| la8. Archeological Sites By September 30, 2002, 50% of the recorded archeological sites are in good condition. | | | | \$13,500 | \$14,516 |
| FY2000 Annual Performance Goal: By September 30, 2000, 49% of the recorded archeological sites in the 1997 Archeological Sites Management Information System are in good condition. | | | | \$13,500 | \$14,516 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Percent recorded sites with condition info, in good condition | 55% | 46% | 44% | 47% | 49% |
| Number recorded sites with condition info, in good condition | 2,341 | 2,601 | 3,403 | 2,900 | 3,270 |
| Workload and Other Performance Statistics | | | | | |
| Recorded sites with electronic records | 25,272 | 38,836 | | 43,167 | 47,000 |
| Number of recorded sites w/condition information | 4,260 | 7,706 | | 12,737 | 17,000 |
| Number of ARPA Cases | -- | 340 | | 360 | 370 |
| Number of vandalism cases | -- | 3,475 | | 4,000 | 4,000 |
| Number of resource incidents | -- | 13,350 | | 12,500 | 12,000 |

Goal Purpose: The condition of archeological resources is an important indicator for the NPS to monitor. Archeological resources have commemorative, educational, and scientific values for many Americans. They also may have special cultural value for members of ethnic groups associated with specific resources.

Status: The Servicewide performance is based on national data records maintained electronically in the Archeological Sites Information Management System (ASMIS). Data collected from parks Servicewide and assembled in December 1998, included 12,737 archeological site records containing condition information. Of these, 4,244 (33%) were in good condition.

Goal Achievement: All restoration, maintenance and preservation of the archeological sites is done in the parks. The research integrity and interpretive potential of an archeological site depends on its condition. While efforts have been directed toward survey and identification of new archeological sites, systematic review of the condition of existing sites has received less attention. Standing archeological ruins and raised earthen mounds on the landscape are visible reminders of the need to care for sites, but many other sites, for example, ancient quarries, buried village sites, shipwrecks, etc., are equally in need of site conservation. In the absence of planning to assess, monitor, and improve the condition of archeological resources, significant sites will be lost to future generations. The Vanishing Treasures initiative was a grass roots effort by park professionals to draw attention to the loss of standing architecture at Southwestern archeological sites.

When this goal was first established, only 40% of the known archeological sites had electronic records. Site condition information was reported for only about 30% of records and of these records 45% of the records were reported in good condition. In FY 1997, an ASMIS software application was made available Servicewide to facilitate data entry in the ASMIS data management system. Funds were also made available in FY 1997 and FY 1998 to begin to enter backlog paper records into the national electronic management system. The total number of sites in good condition will depend upon the number of newly surveyed sites that are in good condition that are entered into the system, the number of sites already in the system that have not yet had initial condition assessments made, and the number of sites where the condition has improved is now considered good. In order to estimate better the condition of archeological sites, all newly recorded and existing sites without condition information need to have an assessment made. ASMIS, with over two-thirds of the sites missing condition information, has helped identify the magnitude and scope of the problem facing park unit managers.

FY 1998 Results: The Servicewide performance is based on national data records maintained electronically in the Archeological Sites Information Management System (ASMIS). By September 20, 1998, 46% of the recorded archeological sites with condition information were in good condition. The lower than expected performance in FY 1998 is the result of the increased number of records in the database, as well as the improvement in the quality of the records. The original 46% goal was based on FY 1997 baseline data of 2,342 sites in good condition. The number of sites added to the national database in FY 1998 increased substantially and many of the records including information about the condition of sites. During FY 1998, a backlog of archeological sites recorded on paper as well as new sites were being inventoried and assessed. NPS original estimates of the condition of archeological resources in NPS units was overly optimistic. As we continue to increase the inventorying and assessments of sites, we will learn more about the actual conditions of known sites and be in a better position to gauge the overall condition of archeological sites in NPS units. The increase in recorded sites and the additional attention to condition is believed to be partly due to park managers being more involved in performance management.

FY 2000 Increase: The policy of the NPS archeology program is to improve management of known archeological sites. In order to do so, professionals and park managers need to develop an initial assessment of the condition of their sites and develop a long-term monitoring program for their continued management. The budget increase provides a 23% improvement in assessments over the flat budget. To the extent that they are used to improve the condition of archeological sites or maintain those in good condition already, these additional funds will help NPS meet the FY 2000 and future goals. This means that about 70 additional archeological sites will have improved maintenance to halt deterioration. Archeological sites that are in good condition will experience no further deterioration. Yet additional sites need improved maintenance to halt deterioration.

Vanishing Treasures: The goal of the program is to overcome a backlog of essential preservation work and bring structures to a condition in which they can be preserved by routine maintenance activities. The ancient and historic ruins in southwestern and western parks are deteriorating rapidly; some are in danger of total collapse. At Chaco Culture National Historical Park, Mesa Verde National Park, Casa Grande Ruins National Monument, etc., the extent of deterioration varies, but can be severe. For example, Mesa Verde has recorded over 2000 archeological ruins, but is able to systematically monitor only about 200 and to provide some measure of stabilization for only about 50. The proposed increase will enable immediate emergency actions (including documentation), planning and management of projects, development and training of a skilled workforce, and provision of appropriate expertise to make the program successful. Projects will be carried out by parks, centers, or support offices, depending upon the nature of each project.

The goal in FY 2000 will be to continue addressing the projects not funded in FY 1998 or FY 1999; continue the process for program management; and continue recruitment and training of a permanent skilled workforce.

This increase will result in an approximately seven times the amount of architectural fabric in Vanishing Treasures structures to be stabilized and returned to a condition in which they can be maintained by normal cyclic activities. The increase will permit the recruitment and training of 8 full time craft specialists and 5 experts in conservation, engineering, and archeology to provide for preservation of the ancient resources. Without these resources, a significant increase in costs can be expected if work is long deferred. There will also be an incalculable and devastating loss of irreplaceable historic and prehistoric structures as well as loss of preservation expertise.

Benefits Derived: Achievement of this goal will result in the stabilization of additional archeological sites and preserve them for the enjoyment of visitors.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------|---|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| la0. Park-specific goals not aggregating to Servicewide goals. | | | | \$ 317,700 | \$ 282,119* |
| FY2000 Annual Performance Goals: | | | | | |
| la0. | | | | \$ 317,700 | \$ 282,119* |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Diversity of goals do not permit any common measures | | | | | |
| Workload and Other Performance Statistics | | | | | |
| Land acquisition acres for FY 2000 | 1,756 | * Includes \$10.443 million in the Lands Legacy Initiative and funded by Land and Water Conservation Fund | | | |

Goal Purpose: The "0" goals contain park-specific goals that cannot aggregate to Servicewide goals. While these goals are not national in scope, they represent results that are specific to certain parks or types of resources. For example, there are only three parks whose primary mission is the preservation and interpretation of paleontological resources (fossils). Nearly the entire resource management budgets of these parks are found within the "0" goals. Other park-specific results reported under la0 include: monitoring and protection programs for coral reefs, cooperation with international partners for the Beringia/Arctic Ecosystem Agreement, implementation and enforcement of regulations affecting road use and snowmobile use, and other important goals.

Status: As the organization is becoming more familiar with performance management, there is a growing recognition that many park specific goals contribute to the Servicewide goal. Consequently, the number of park specific goals are decreasing. Parks are changing, refining, adding, deleting and reassigning goals as the relationship between park activities and Servicewide goals becomes more clear to the managers responsible for reporting the results.

Goal Achievement: Restoration of damaged lands occurs throughout the national park system. The Servicewide goal (la1) for restoration only addresses restoration of previously developed lands and park land impacted by exotic species. Restoration of natural areas due to natural disasters, grazing, and fire are reported by the parks as park-specific goals and often require park-specific units of measure to determine success. Habitat restoration in the effort to improve the viability of threatened and endangered species (goal la2) may also be reported here.

Other goals having to do with the preservation of natural and cultural resources managed by the National Park Service are appropriately located under this goal. An example of effectiveness in achieving a goal here is demonstrated by the success at Yellowstone National Park in preserving and maintaining 44 species of mammals, 279 species of birds and 8 species of native fish; scientific research in park units has resulted in the publication of scholarly papers, some co-authored by park personnel; and joint wildlife management partnerships have been created with private and public entities.

In 1998, the parks indicated that, documented, non-recurring natural resource project needs total nearly \$200 million, with large projects making up 50 percent of the total number of projects but 90 percent of the project funding need. Parks and Regions have little or no flexible, dedicated funding to meet these needs. At current funding, less than a dozen new projects can be initiated each year. These projects often rely on the Natural Resource Preservation Program as providing the only reliable and dedicated source of large project funding for natural resource management projects.

FY 2000 Increase: Individual parks are moving many of their goals from Ia0 to the Servicewide goals. Because of this movement, the effect of the proposed increase appears to be offset. The proposed increase to the Natural Resource Preservation Program (NRPP) will nearly double the funding currently devoted to large-scale projects, nearly double the number of projects initiated annually. NRPP is the major source of dedicated project funds to meet these needs, exclusive of inventory needs.

The Coral Reef Initiative proposed for FY 2000 to alleviate the threat to the resource will provide for the development of coral reef management plans for more effective decision-making, to establish resources monitoring programs so that NPS will know the health of the coral reefs, restore degraded coral communities to preserve the species, and protect reefs from human impact.

Budget increases in Natural Resources Applied Research, Natural Resources Management, Cultural Resources Applied Research, Cultural Resources Management, and Resources Protection will support some of the increased performance.

Inter-agency cross-cutting projects:

California Desert Restoration: The NPS proposed increase for the California Desert natural resource restoration represents the NPS portion of a coordinated proposal developed by the Desert Managers Group. This funding will be used to develop and complete a desert-wide database of disturbed lands, establish a seed collection program and native plant nursery and holding facilities, initiate a desert-wide restoration education campaign, and begin restoration of the California Desert. It will also provide for management and control of disturbance caused by wild burros. Desert managers will determine site restoration priorities based on the disturbed land database and regionally agreed criteria.

The Omnibus Parks and Public Lands Management Act of 1996 expanded the use of the existing "National Park System Resource Protection Act" (16 USC 19jj) so that the NPS could seek recovery for response costs and damages to all public resources within the National Park System. The act applies to all resources of the National Park System including property, facilities, and natural and cultural resources. Funds recovered, but not expended on response, damage assessment, restoration and replacement, are deposited into the General Fund of the Treasury.

Funding of this proposal will result in pursuit of all significant cases; processes will be developed, implemented and monitored for pursuit of minor or "de minimus" cases; over 80 percent of moderate recovery and restoration actions will be achieved. If results from current limited experience hold true, the increase can be expected to result in a unique source of funding for restoration and replacement of damaged resources and visitor facilities.

South Florida Ecosystem Restoration Task Force: The NPS is proposing an increase in FY 2000 for the Office of Executive Director, South Florida Task Force to provide additional capability for public outreach and establish a basic ability to meet the increased responsibilities of the task force, working group and the Office of the Executive Director required by the Water Resources Development Act of 1996. This request will enable the office to provide the capabilities and services to meet the expected workload in support to the task force and working group, provide administrative support to the Governor's Commission for a Sustainable South Florida, and establish a essential capability to meet the requirements of the 1996 act. Additionally, the increase will reduce the portion of NPS work that has been previously funded by non-recurring Cooperative Ecosystem Studies (science) requirements. This

increase will provide funding to enable the task force and working group to broaden efforts to enhance public involvement and awareness related to ecosystem restoration programs.

Geologic Expertise for Resource Protection: The NPS is proposing an increase in FY 2000 for geologic expertise. More than 160 NPS units have significant geologic resources, however, very few of these parks have needed skills to help with research, surveys, planning, and implementation of projects necessary for geologic resource protection. The 1997 NPS resource management plan (RMP) database contains over 750 geologic resource management project needs in the parks. Effective mitigation planning and restoration require an understanding of the natural geologic setting. In addition, fragile and unique geologic resources such as fossils, caves, crystals, and minerals are increasingly threatened by visitor impacts, adjacent development, and specimen poachers. Loss of fragile geologic resources is permanent; features and their scientific value cannot be recreated or reintroduced. Successful completion of these resource protection and preservation projects requires park access to technical knowledge and geologic expertise.

The increase also represents all proposed land acquisition including authorization and boundary changes at Weir Farm National Historic Site.

Budget increases in Natural Resources Applied Research, Natural Resources Management, Cultural Resources Applied Research, Cultural Resources Management, and Resources Protection will support some of the increased performance.

Lands Legacy:

Nearly \$10.443 million in land acquisition is identified here and is related to preserving lands having important natural and/or cultural resources. The lands include acreage that will likely be developed if not purchased by the United States. Development of these lands will adversely affect the associated park and include Saguaro National Park, Cuyahoga Valley National Recreation Area, Golden Spike National Historic Site, and C & O Canal National Historic Park..

Benefits Derived: Some of the benefits from the proposed budget increases to Ia0 include: implementation of the Resources Protection Act for recovery of damages; improving availability of geologic expertise to 160 parks, critical restoration at California Desert parks, Alaska Subsistence issues to meet a legal mandate for fisheries subsistence and management in the State of Alaska, a "Humanity for Habitat" effort to engage older Americans in the protection and preservation of parks, and reducing mining threats.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------|---------|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| Ib1. National Resource Inventories By September 30, 2002, acquire or develop 890 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks. | | | | \$ 6,300 | \$ 15,096 |
| FY2000 Annual Performance Goal: By September 30, 2000, acquire or develop 329 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks. | | | | \$ 6,300 | \$ 15,096 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Number of data sets developed or acquired | N/A | 180 | 181 | 223 | 329 |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Goal Purpose: The preservation of natural resources requires a wide range of information. Much of this information is contained in 12 data sets. The Inventory and Monitoring Program is obtaining those 12 basic data sets for approximately 250 parks.

Status: At the end of FY 1998, 181 date sets had been acquired or developed. Typically, parks do not have specific funds allocated for research, but may fund individual projects in any given year. Research needs, objectives, and priorities are included in the resource management plans developed for each park. Examples of research specific to the needs of individual parks or a group of parks include studies of subsurface hydrology associated with a cave stream, the effects of a jetty on beach sand erosion and deposition, and the effects of dam operations on downstream sandbar deposition and erosion. Park level research is often obtained through universities or other Federal and State agencies.

Goal Achievement: Sound resource management requires comprehensive resource information and monitoring to detect changes that may signal problems. The Servicewide Inventory and Monitoring (I&M) Program funds a systematic effort to meet a specific set of the natural resource inventory needs at approximately 256 parks with natural resources.

To address its general lack of scientific information and monitoring expertise, the I&M Program funds efforts to acquire eleven basic data sets for each natural resource park. These inventories include: an automated, historical database (bibliography); surveys/lists of vascular plants, vertebrates, threatened and endangered species, and other species of special concern for a particular park; cartographic data, geology and soils maps; water resource inventories; air quality information, including air quality related values; and basic precipitation and meteorological data. A twelfth data set, vegetation maps, is being completed by the U.S. Geological Survey using funding the NPS transferred to that agency in 1994. Collectively, these data sets represent the minimum scientific information needed to manage park natural resources. Efficiencies accrue from coordinating acquisition with the USGS and the Natural Resource Conservation Service, as well as by coordinating basic data acquisition such as aerial photography with other Federal land managers.

Much of the data being developed through both inventory and monitoring efforts are digital, geographically referenced data that can be utilized in a geographic information system (GIS) and allow manipulation and analysis of several data sets together. There are currently over 100 parks with an operational GIS, and about 250 Park Service sites operate desktop geographic information systems on an as-needed or part-time basis. Staffing of park-based programs is funded at the park level and supports a wide variety of resource management and other applications.

This proposal will fund biological inventories, which will be administered through the Regional Offices. This will take advantage of opportunities to expand partnerships with local universities and other Federal agencies. The biotic portion of the inventories have just begun and are being initiated locally, in partnership with universities, and present fewer opportunities for efficiencies through centralized acquisition than other inventories. Part of this increase will support the Administration's Tundra to Tropics initiative through inventories in Alaska, providing basic data essential to managing and protecting Alaska's sensitive arctic resources.

The Natural Resources Applied Research Program addresses specific questions with immediate applications for natural resource management, as well as longer-term research to enhance overall understanding of specific park resources and ecosystems. It also includes evaluation of research needs and coordination with the Biological Resources Division of the U.S. Geological Survey (USGS) and others to obtain research needed by the National Park Service. The conduct and acquisition of research under this activity is primarily related to non-biological research.

Development of the biological inventories will be administered through Regional Offices.

FY 2000 Increase: With this budget increase, all natural resource inventories will be completed in seven years, rather than the estimated 20 to 25 years required under the flat budget funding level. The budget increase will provide for a dramatic improvement in availability of basic natural resource data sets for decision-making. The percentage of the data sets acquired will be increased from 20% to approximately 40% by the end of the current 5-year goal (FY 2002) and to 100% by FY 2006.

The increase will also provide sufficient funding for inventories to be managed and conducted on a regional basis, thereby allowing more cost-effective surveys that can be better coordinated with other land management agencies. This will facilitate cooperative regional approaches to exotic species management and endangered species recovery efforts.

Benefits Derived: Parks will have more of the basic data they need to manage resources.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|-----------|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| Ib2. Cultural Resource Baselines By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%. | | | | \$ 12,500 | \$ 13,833 |
| FY2000 Annual Performance Goal: By September 30, 2000, complete LCS inventory, increase the total number of museum objects cataloged by 2 million; add 26 cultural landscapes; add 2,300 sites to the Archeological Sites Management Information System; and increase the total number of items on the Ethnographic Resources Inventory by 70 items. | | | | \$ 12,500 | \$ 13,833 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| No. of recorded archeological sites | 25,270 | 25,000 | 38,836 | 64,000 | 66,300 |
| No. of cultural landscapes on CLI | 0 | 0 | 134 | 159 | 184 |
| No. of historic structures on LCS | 20,000 | 21,000 | 23,170 | 24,000 | 25,000 |
| No. of museum objects catalogued | 31.4m | 33.1m | 34.3m | 36.0m | 38.0m |
| No. of recorded ethnographic resources | 0 | 0 | 0 | 50 | 120 |
| Workload and Other Performance Statistics | | | | | |
| Estimated archeological sites | 1,554,000 | 1,544,000 | | 1,554,000 | 1,554,000 |
| Recorded archeological sites with electronic records | 25,270 | 38,840 | | 43,170 | 47,000 |
| Percent of objects cataloged | | 56% | | 58% | 60% |
| No. backlogged objects cataloged | 341,000 | | | | |

Goal Purpose: Knowledge about cultural resources and their condition is crucial to managing them well.

Status: The Servicewide performance for cultural resource inventories are based on data records maintained electronically in the Archeological Sites Information Management System (ASMIS), the Automated National Catalog System (ANCS+), the List of Classified Structures (LCS), the Cultural Landscapes Inventory (CLI), and the Ethnographic Resources Inventory (ERI).

There are 43,167 archeological site records, a 170% increase from the baseline data of 25,272 archeological site records reported in FY 1997. In FY 1997, an ASMIS software application was made available Servicewide to facilitate data entry in the ASMIS data management system. Funds were also made available in FY 1997 and FY 1998 to enter backlog paper records into the electronic system. By FY 1998, ca. 72% of known archeological sites have been entered into ASMIS.

The NPS museum collections have over 78 million items, including 37.3 million archeological, ethnographic and historical objects; 1.1 million biological, geological, and paleontological specimens; and 39.8 million archival and manuscript items. These collections are in over 300 parks. The archival collections are estimated

to include over 30 million manuscripts; 9 million photographs; 41,000 sound recordings; and 12,000 moving images (both videotapes and movies).

Goal Achievement: Resources often are threatened by the lack of basic resource information needed to manage them. In order to better manage the cultural resources through setting priorities and developing preservation and interpretive strategies, park managers need baseline information about the nature and scope of the resources they manage. The lack of up-to-date, detailed, systematic data about resources and their problems continues to impair the proper management of resources.

Cultural resources research responsibilities include: (1) completing historic resource studies, park administrative histories and other historical studies, (2) providing for National Register of Historic Places documentation, (3) preparing historic structure reports to guide park management in treatment and use decisions, (4) preparing cultural landscape reports to determine appropriate treatment and use, (5) providing basic archeological identification, evaluation, and documentation of resources in all parks and providing National Register listing, as appropriate, (6) completing collection management plans, collection storage plans, and collection condition surveys, (7) completing documentation (cataloging) for all museum objects, (8) completing basic ethnographic surveys and field studies in parks, and (9) completing ethnographic overviews and assessments to identify relationships with Native Americans and other ethnic groups associated with park resources.

FY 1998 Results: Parks exceeded the Servicewide goal in four of the five categories for this goal.

FY 2000 Increase: The proposed increase of \$1.0 million to the Collections Management Program and the portion of that increase that will be applied to this goal, coupled with the fact that parks exceeded the FY 1998 goal by 1.2 million, will change the long-term goal for 2002 from an increase of 8.5 million objects cataloged to an increase of 10.7 million. The FY 2000 goal will be an increase of 6.6 million. The increase also provides an additional 280 *archeological sites* inventoried (14% increase), 80 cultural landscapes assessed and inventoried (300% increase), 47 historic structures inventoried, 436,700 additional artifacts cataloged (25% increase), and 24 additional *ethnographic resources* formally inventoried (48% increase).

It accelerates the inventory of historic and prehistoric structures, the cataloging of the backlog of uncataloged *museum collections* (so that the work can be completed by 2017 rather than 2021), the inventorying and assessments of *cultural landscapes*, improve the conditions of *archeological sites* and the inventory of those sites, and assess resources for the ethnographic inventory. And, within the CRPP program, the NPS will attempt to obtain cost-share arrangements for at least \$500,000 in FY 2000. Funds will provide for archeological site assessments, and actions to reduce or eliminate threats from erosion, vandalism, looting, weathering, and some kinds of otherwise legitimate visitor activities. Funds will also accelerate the recording of archeological sites in the national archeological inventory system.

It will also provide a master database for public access to records for over 36 million objects and over 35 million archival and manuscript items in park museum collections. This increase will result will; increase public access to collections, and accelerate correction of preservation and protection deficiencies in park museum collections so that 95 percent of standards will be met by 2026 rather than 2046. Through the *America's Treasures Online* program, this increase will provide for a systematic program to digitize images of NPS archival and museum collections and make them accessible to the public through thematic exhibits and an indexed database on the World Wide Web. The increase will expand educational opportunities for the American public.

The increase for the Cultural Resources Preservation Program (CRPP) will provide funds for parks to document, inventory and evaluate, preserve, and protect park cultural resources, such as historic and prehistoric structures and museum collections. These funds, combined with other sources such as cyclic maintenance and the Collections Management Program enable parks to exceed the long-term goals for

inventory and preservation of cultural resources. It will assist central offices to develop and maintain automated inventory systems and databases. It will support the development of park-specific cultural resource condition monitoring programs to identify and check on resource preservation needs and threats to resources. The increase will provide funds for adding to the inventory and stabilizing structures.

The proposed increase directly supports the Secretary's priorities to "reduce risks to our collections while increasing their access and use in supporting bureau mission activities" and "correct the Department's material weakness in museum property management." It supports the Secretary's primary theme of "Resource Restoration and Protection: Our Legacy to Future Generations."

Benefits Derived: As park cultural resources are inventoried and conditions assessed, the NPS will be able manage those resources better. The public will have better access to information about NPS cultural resources. The public will have increased access to collections data through the public search function of ANCS+.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|-------------|--------|---|-------------------------------------|
| Preserve Park Resources | | | | | |
| NPS Long-term Goal | | | | | |
| Ib0. Park-specific goals not aggregating to Servicewide goals. | | | | \$ 40,000 | \$ 43,345 |
| FY2000 Annual Performance Goal: Ib0. | | | | \$ 40,000 | \$ 4,345 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Diversity of goals do not allow for common measures | | | | | |
| Workload and Other Performance Statistics | | | | | |
| Number of parks using Ib01 | 128 | | | | |
| Investment by parks in acquiring resource information (shown in Ib01) | | \$8,570,000 | | \$16,627,000 | \$15,542,000 |

Goal Purpose: The "0" goals contain park-specific goals that cannot aggregate to Servicewide goals. While these goals are not national in scope, they represent results that are specific to certain parks or types of resources. Goal 1b is concerned with "knowing" the resource.

Status: As the NPS is becoming more familiar with performance management, there is a growing recognition that many park specific goals actually contribute to the Servicewide goal. Consequently, the number of park specific goals are decreasing. Parks are changing, refining, adding, deleting and reassigning goals as the relationship between park activities and Servicewide goals become more clear.

Goal Achievement: Information is available to scholars and the visiting public, resource presence and vital signs are identified for better understanding and decision making.

FY2000 Increase: The Natural Resource Preservation Program provides the only reliable and dedicated source of large project funding for natural resource management projects. In 1998, the parks indicated that, documented, non-recurring natural resource project needs total nearly \$200 million, with large projects making up 50 percent of the total number of projects but 90 percent of the project funding need. Parks and Regions have little or no flexible, dedicated funding to meet these needs. At current funding, less than a dozen new projects can be initiated each year.

Benefits Derived: By collecting data and information on park resources, decision making regarding those resources is more effective and efficient. This means that species are saved from extinction, history is preserved, and the resources are available for future generations.

GPRA Program Activity: II - Provide for Visitor Enjoyment

The long-term goals that follow are inclusive of the mandate in the NPS Organic Act "...to provide for the enjoyment of the [resources] in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." Subsequent legislation reinforced and expanded this mission. All NPS goals for visitor satisfaction, enjoyment, safety, appreciation, and understanding are appropriate here.

| (Dollars in Thousands) | 1999 Operating Plan | Changes From 1999 | 2000 Pres. Bud. |
|---|------------------------|----------------------|-------------------|
| Provide for Visitor Enjoyment | \$ 839,024 | \$ 58,308 | \$ 897,332 |
| Ila1. Park visitors are satisfied with appropriate park facilities, services, and recreational opportunities. | \$ 455,724 | \$ 28,174 | \$ 483,898 |
| Ila2. Visitors are safe | \$ 204,200 | \$ 10,872 | \$ 215,072 |
| Ila0. Other - includes all park-specific goals | \$ 37,200 | \$ 3,594 | \$ 40,794 |
| Ilb1. Park visitors understand and appreciate the significance of the park they are visiting. | \$ 131,900 | \$ 15,942 | \$ 147,842 |
| Ilb0. Other - includes all park-specific goals. | \$ 10,000 | \$ (274) | \$ 9,726 |

The GPRA Program Activity - *Provide for Visitor Enjoyment* covers the broad range of visitor experience in the parks. Enjoyment of the parks and their resources is a fundamental part of the visitor experience. Visitor enjoyment and safety are affected by the quality of park programs, facilities and services, whether provided by the National Park Service, a concessioner, or a contractor. "Park specific" goals under the Ila0 category with significant funding increase requests are contributing to meeting this goal through research and design to improve visitor safety and satisfaction and outreach education for grades K-12.

Visitors' park experiences grow from enjoying the park and its resources to understanding why the park exists and the significance of those resources. Satisfactory visitor experiences build public support for preserving this country's heritage and develops a better understanding of the diversity of experiences and peoples that built a nation.

Serving the visitors requires that the National Park Service maintains a physical inventory containing approximately 16,000 permanent structures, 8,000 miles of roads, 1,500 bridges and tunnels, 5,000 housing units, approximately 1,500 water and wastewater systems, 200 radio systems, over 400 dams, and more than 200 solid waste operations. These facilities must be maintained at an operational level that ensures safe use by the visitor and continued protection, preservation and serviceability.

Legislative Proposals

Recreation Fees. To take effect at the end of FY 2001, when the Demonstration Fee Program will expire under current law, legislation will be proposed to allow all units of the National Park System to adjust recreation fees without any constraints, to retain all recreation fee collections for use in the National Park System, and to pay for collection costs out of the amount retained by the collecting park instead of from a special account not exceeding 15 percent of the amounts collected.

FY 2000 Increases

In accordance with funding priorities, funding increases are targeted to address the following broad programmatic themes under this GPRA program activity:

An increase request for *Facility Operations and Maintenance* primarily benefits the goals in this GPRA Program Activity. A portion of that request will also improve maintenance of historic structures (goal Ia5) and cultural landscapes (goal Ia7). Of that amount, nearly half offsets uncontrolled costs.

The increase will benefit parks directly by providing additional support for *Facility Operations* and *Facility Maintenance*. *Facility Operations* includes the costs of utilities (electricity, water, sewage), fuel, janitorial services, rodent and pest control, upkeep of grounds, vehicle rentals, and waste management, etc. No matter the kind of facility or its location, they must be properly maintained to protect the Government investment. The most complex of all park facilities are buildings. Visitor/information centers, nature centers maintenance facilities, entrance/ranger stations, kiosks, and administrative buildings all require adequate levels of support to assure continued use. *Facility Maintenance* is the upkeep of constructed facilities and structures and equipment. It includes work necessary to realize the original anticipated useful life of a fixed asset. Such maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication and cleaning (non-janitorial) of equipment; painting; resurfacing; and other actions to assure continuing service and to prevent breakdown. Providing proper levels of maintenance maintains the value of such assets and assures that they serve their intended functions.

Other facility operations that will benefit from this increase include maintenance to roads and trails, grounds maintenance, and utilities. Over half of the requested amount for these functions offsets uncontrolled cost increases. In addition to the day to day maintenance requirements of facilities, National Park Service responsibilities for certain non-routine but recurring maintenance needs on a national level are most efficiently met through centralized coordination and consolidation. This consolidation represents the most practical approach to evaluating facilities, infrastructure, equipment, and resource needs, Servicewide. Coordination of these functions from a Regional level is cost-effective, and allows a measure of oversight and balance in identification, prioritization, and selection of projects to comply with national program criteria and the level of funding available each fiscal year.

The increase request also improves park support by the *Regional Maintenance Programs* that focus on managing a number of regularly scheduled preventive maintenance procedures and preservation techniques that are often beyond the limited funding for individual parks. These cyclic maintenance projects provide recurring, scheduled maintenance needed to avoid costly repair and rehabilitation, reconstruction, or replacement project. A fully funded and well managed cyclic maintenance program reduces the likelihood of the backlog increasing. The *Regional Maintenance Programs* also include funding projects that include large-scale repair needs occurring in parks on a less frequent, and to a greater degree, on a nonrecurring basis. Typical projects may include campground and trail rehabilitation, roadway overlay and/or reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. A key element to improving the condition of National Park Service facilities is the development of a comprehensive inventory, condition, and needs assessment which will provide the necessary Servicewide information for determining what resources and activities are necessary to maintain facilities and infrastructure in good operating condition. The periodic assessments will enable the NPS to monitor the effectiveness in reducing maintenance backlogs and to provide NPS managers a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facility assets or components.

Under the proposal, funding will be directed towards "urban parks," defined as those parks where the primary resource of the park is located within the environs of a generally well-populated area. The urban setting of these parks presents a special challenge to the NPS in its attempt to ensure visitor safety and resource

preservation. At the same time, urban areas and populations afford the NPS a priceless opportunity to educate and influence the lives of many underprivileged American citizens who will otherwise have little contact with or understanding of the National Park System. Park programs in urban areas can be instrumental in engaging and involving these urban dwellers in the mission of the NPS, fostering in them an appreciation of the importance of protecting our country's precious natural and cultural resources. The "urban parks" are a rich and easily accessible educational resource for at-risk urban youth throughout the country. A total of 28 "urban parks" are represented in the request. Park units such as Mississippi National River and Recreation Area in Minneapolis, Rock Creek Park in Washington, D.C., Boston National Historical Park, Golden Gate National Recreation Area in San Francisco, Jean Lafitte National Historical Park and Preserve in New Orleans, Independence National Historical Park in Philadelphia, and Klondike Gold Rush National Historical Park in Seattle are indicative of the urban areas targeted in this programmatic theme.

In addition to the programmatic issues addressed in GPRA Program Activity - Preserve Park Resources, the NPS is also seeking increased operating funds for an initiative that serves as a corollary to the "Safe Visits to Public Lands" initiative in the FY 1999 request. A logical outgrowth of last year's focus is the FY 2000 emphasis on Health and Safety projects and Preventive Maintenance Programs to protect the FY 1999 repair/rehabilitation investment. Park-specific health and safety projects range from a plan to educate and involve the public in wilderness planning operations at Gates of the Arctic National Park and Preserve to an initiative to improve the employee safety program at Yellowstone National Park. Many park units within the System have also identified a need to execute preventive and corrective maintenance on deteriorating public-use structures and buildings. Increased funding at George Washington Carver National Monument will help park staff maintain trails, boardwalks, sidewalks, roads, and parking lots for visitor enjoyment and safety. A base increase will allow Mammoth Cave National Park to provide a safer environment for both visitors and employees while preserving the precious natural resources of the cave. The initiative includes 21 park units within both the Health and Safety and Preventive Maintenance Programs spheres.

Land Acquisition

Nearly \$40 million in land acquisition is related to supporting the visitor experience.

Performance Changes Occurring with Budget Increases

- The budget increases represented by this proposal over the flat budget model that the parks projected include improved understanding of the events and people commemorated and the natural resources protected.
- An improvement in visitor satisfaction due to improved visitor facilities such as roads, trails and facilities.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|---------------------------|--|---------------|---|---|
| Provide for Visitor Enjoyment | | | | | |
| NPS Long-term Goal | | | | | |
| Ila1. Visitor Satisfaction By September 30, 2002, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities. | | | | \$ 455,700 | \$ 483,898* |
| FY2000 Annual Performance Goal: By September 30, 2000, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities. | | | | \$ 455,700 | \$ 483,898* |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Percent visitors rate experience good or very good | 77% | 77% | 95% | 95% | 95% |
| Workload and Other Performance Statistics | | | | | |
| Number of visitors per year | 274,799,412 | 284,000,000 | | 290,000,000 | 295,000,000 |
| Number of visitor contacts | 134,000,000 | 141,000,000 | | 143,000,000 | 145,000,000 |
| Miles of paved road | 8,055 mi. | Alternative transportation systems | | | 50 |
| Number of bridges | 1,252 | Miles of trails (paved/unpaved) | | | 763/12,350 |
| Number of tunnels | 60 | Number of campground sites | | | 24,227 |
| Waste water treatment plants | 187 | Number of buildings | | | 20,000 |
| Land acquisition acres for FY 2000 | 6,443 | * Includes \$23.45 million in the Lands Legacy Initiative and funded by Land and Water Conservation Fund | | | |

Goal Purpose: The National Park Service manages nationally significant battlefields, parks, historic sites, monuments, lakeshores, memorials, parkways, preserves, recreation areas, riverways and seashores. National park areas have long been favorite destinations for millions of Americans as well as people from around the world. It is estimated that there were 288 million recreation visits to America's national parks in 1998. In fulfillment of the NPS mission to make America's national parks available for public enjoyment and inspiration, the Park Service provides an array of activities, opportunities and visitor services that will allow the public to use and enjoy the National Park System safely and with minimum impact to resources. Moreover, by forging emotional and intellectual bonds and recreational ties, people take greater responsibility to protect their heritage and ensure that the resources will be passed on to future generations. Enjoyment of the park units and their resources is a fundamental part of the visitor experience. Knowledge about people who visit these NPS areas has become increasingly important because we need to know if visitor expectations are being met.

Status: Visitors at more than 300 national park sites had the opportunity to rate facilities, services and recreational opportunities during the 1998 Visitor Survey Card Project. Each park received their survey results. The average return was 95% rating as satisfied. The Visitor Survey Card Project provides valuable information for park managers to improve visitor services, protect natural and cultural resources and increase management efficiency.

Goal Achievement: One mechanism for determining how well the NPS is serving the public and meeting this goal is through findings of the NPS Visitor Services Project. The Service, in cooperation with the Cooperative Park Studies Unit at the University of Idaho, has been conducting customer satisfaction surveys at various NPS units since 1982, with the objective of using the data to improve service to park visitors. The twelve activities included and rated in the visitor services survey include: park personnel, visitor centers, directional signs, restrooms, campgrounds, picnic areas, ranger led/conducted programs, exhibits, park brochures, lodging, food services and gift shops. These functions serve as viable indicators of NPS performance in serving its primary customers, park visitors. The trend data provided by the survey was the basis for the initial performance targets. Because regular surveys are needed by park managers to better manage the visitor experience, the NPS adopted the Visitor Survey Card as a means for assessing visitor satisfaction at all of the parks rather than just a few each year. The better than expected results from the 1998 survey are believed to reflect the difference in survey methodologies. The 1998 results will be adopted as the new baseline. The ten visitor service project surveys will continue to be conducted to collect in-depth visitor information to determine policy issues, gauge visitor use trends, and determine the current visitor needs.

This goal is supported by a broad array of services and facilities designed to support the visitors needs and to enhance their park experience. From direct contact by park rangers interpreting the park to the work needed to operate and maintain the facilities that the visitor depends upon, providing for visitor satisfaction requires a significant infrastructure and support services.

The National Park Service has determined that personally conducted interpretive and education park programs and services, presented by a staff of trained professional rangers, are the most effective means by which to serve the visitors. Through contacts that impart information while encouraging behavior that minimizes impacts to park resources, the visitor's experience in the park is enhanced. In addition to personal contacts, the Service also offers visitors a variety of services and facilities such as information and orientation publications, self-guiding trails and tours, and wayside and interior exhibits for visitors.

Each park represents different things to different people. Visitors come to parks on their own time; some on pilgrimages, others for education, and many just for fun. Each audience is seeking something of value, some are simply seeking information, nearly all are seeking meaning. As a land management agency whose mission is to preserve these unique resources, park interpreters are subject matter specialists who also assist the visitor to care about these resources.

Whether the park is located in an urban area or a remote section of the country, the facilities needed to preserve the resource and serve the visitor in a safe manner requires a significant infrastructure that must be cared for and maintained. Such care and maintenance is provided by the Facility Operations and Maintenance of the NPS. This infrastructure that includes; 14,340 miles roads, 13,110 miles of trails, 24,220 campground sites, 493 water treatment plants, 187 wastewater treatment plants, many associated utility systems, marine facilities, and over 20,000 buildings. Adequate preventive maintenance reduces maintenance costs and adequate maintenance reduces deterioration and safety hazards. When maintenance is deferred, for whatever reason, the cost to bring the facility back into compliance to federal and state standards is one measure of cost. The additional cost to the visitor experience can only be measured by increased risk to their safety or their disappointment in having roads, trails or other facilities closed or inadequate to meet their needs.

In FY 1999, the Park Service continued to provide a wide range of services to encourage greater participation and support by the visiting and non-visiting public. Park visitors are provided with basic information and orientation services to ensure a safe, enjoyable visit and to minimize visitor-related resource damage. As a result, visitors develop an appreciation and understanding of the meaning of park values and over time can lead to active stewardship of park resources. Information is provided through numerous activities: conducted tours and talks, roving assignments, campfire programs, uniformed personnel at visitor centers, self-guiding trails, exhibit displays, and park publications. Through the Park Service's World Wide Web magazine, "ParkNet: The NPS Place on the Web," the agency is reaching a broader audience. This is particularly useful

for those unable to visit parks. With over two million visits a month, ParkNet (<http://www.nps.gov>) is one of the most visited Federal sites available on the World Wide Web.

To support the parks in providing needed services to the visitor, the Concession Management Program is guided by a number of principles including protecting park natural, cultural, and historic resources, offering quality visitor facilities and services at reasonable cost, while providing an opportunity for profit by concessioners. Currently, there are 630 concessioner contracts and 418 permits operating in 132 parks. Within the concessions program, meeting the visitor satisfaction goal requires the development of contracting authorizations based on planning documents, which include terms and conditions, operating standards, and maintenance requirements, and the use of various operational programs. The concession program is also participating in visitor surveys as well as other means to determine both visitor satisfaction levels and identifying areas of improvement.

FY 2000 Increase: Increased funding for Facility Operations and Maintenance, Comprehensive Facility Condition Assessments, Cyclic Maintenance, Repair and Rehabilitation, and Maintenance Management System will provide information about and maintenance of buildings used by visitors. The increase provides for operation of new park lands, new facilities, improved maintenance of existing facilities, and supports projects to reduce the backlog of deferred maintenance. Operation and maintenance includes buildings, roads, trails and walks, grounds, fleet management, park facility management, utilities, dock and water facilities. Also included are improvements to Servicewide data management, wireless technology, policy coordination, energy conservation coordination, and a technical support center.

The visitor services proposal will provide visitors with greater opportunities to obtain NPS information that will result in a more satisfactory visitor experience. It will also will provide visitors with better transportation systems, better accessibility, and more information about safe recreation opportunities.

Lands Legacy: Nearly \$23.45 million in land acquisition is related to supporting the visitor experience by preserving highly scenic vistas from development. These acquisitions are associated with Lake Clark National Park and Preserve, Virgin Islands National Park, Santa Monica Mountains National Recreation Area, Haleakala National Park, and Hawaii Volcanoes National Park.

Benefits Derived: Park visitors are, and remain, satisfied with the park facilities, services, and recreational opportunities available to them and through their individual actions help the National Park Service in their care. More effectively assessing the condition of facilities allows the NPS to better manage its facilities to reduce costs and improve visitor satisfaction and safety.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|---------|--------|--|-------------------------------------|
| Provide for Visitor Enjoyment | | | | | |
| NPS Long-term Goal | | | | | |
| Ila2. Visitor Safety By September 30, 2002, Reduce the visitor accident/incident rate by 10% from the NPS five-year (1992-96) average. | | | | \$ 204,200 | \$ 215,072 |
| FY2000 Annual Performance Goal: By September 30, 2000, reduce the visitor safety incident rate by 7% from the NPS five-year (1992-96) average. | | | | \$ 204,200 | \$ 215,072 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Visitor accident/incident rate reduction | -- | 2% | -- | 6% | 7% |
| Workload and Other Performance Statistics | | | | | |
| Law enforcement incidents | 73,827 | 74,875 | | 71,000 | 70,500 |
| Number of natural resource violations | 13,410 | 13,350 | | 12,500 | 12,000 |
| Number of search and rescue missions | 5,305 | 6,642 | | 5,700 | 5,500 |
| Number of traffic accidents | 48,554 | 52,650 | | 52,500 | 52,000 |

Goal Purpose: The purpose of this goal is to improve the safety and security of visitors. While visitor safety and security are affected by many things, this goal focuses on the park facilities and services provided to support them. They include (if the primary reason they are provided, managed or maintained is to protect the visitor): grounds maintenance for security, health and sanitation systems, law enforcement, search and rescue, employee training (law enforcement, search and rescue, etc.), special events (protection, first amendment rights), etc. This goal covers a variety of activities and efforts to provide the visitor a safe and secure visit. This goal contributes to a safe and enjoyable experience for park visitors.

Status: The performance data for this goal is continues to be developed at the field level and will be made available when complete.

Goal Achievement: Visitor safety is a priority function within parks and integral to fulfilling the National Park Service's mission to provide for the public enjoyment of the national parks.

The measurement indicator for this goal is the number of visitor accident/incidents. A visitor accident/incident is defined as an accidental injury affecting a non-NPS employee where the root cause is a direct result of the person's activities in the park. Injuries caused by criminal activity, i.e., assault, homicide and suicide are not to be included in this indicator. An illness is defined as any illness or related medical emergency whose root cause is a direct result of the person's park activity. Pre-existing medical conditions are not included, i.e. heart attacks. Visitor safety is a priority function within parks and integral to fulfilling the National Park Service's mission to provide for the public enjoyment of the national parks. The Park Service addresses visitor safety

through a pro-active program of law enforcement conducted by park rangers, with investigative assistance from criminal investigators located in those areas with a history of high levels of felony crimes. Although national parks remain safe places for the majority of visitors, crimes against persons and property, and urban gang activity within the parks has been on the rise. As a mandate of its authority and jurisdiction, the National Park Service is required to enforce all Federal laws and regulations within park units.

The National Park Service has a responsibility to maintain a safe and healthful working environment, promote safe work practices, and provide a safe recreation experience for visitors. With 273,289,000 recreational visits in 1997, this undertaking requires an extensive, multi-faceted program that encompasses all employee and visitor activities. The National Park Service staff includes professional risk managers, an occupational safety and health specialist, and a data manager who provides a comprehensive risk-management program for all units of the National Park System. The Park Service also program funds to maintain minimum levels of preparedness to respond to emergency situations.

FY 2000 Increase: Increased funding for Park Management - Visitor Services (Law Enforcement and Protection and US Park Police) will provide additional services and a safer visitor experience.

Increased funding for Park Management - Visitor Services (visitor use management) will provide additional information for visitors and at points of recreational activities. Better understanding of safety considerations will provide visitors a safer visit.

Increased funding for Comprehensive Facility Condition Assessments, Cyclic Maintenance, Repair and Rehabilitation, and Maintenance Management System will provide information about and maintenance of buildings used by visitors.

Benefits Derived: Park visitors are able to enjoy safe visits to the parks.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|---|--------|---|-------------------------------------|
| Provide for Visitor Enjoyment | | | | | |
| NPS Long-term Goal | | | | | |
| Ila0. Park-specific goals not aggregating to Servicewide goals. | | | | \$ 37,200 | \$ 40,794 |
| FY2000 Annual Performance Goal: Ila0. | | | | \$ 37,200 | \$ 40,794 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Diversity of goals do not allow for common measures | | | | | |
| Workload and Other Performance Statistics | | | | | |
| Land acquisition acres for FY 2000 | 746 | * Includes \$5.75 million in the Lands Legacy Initiative and funded by Land and Water Conservation Fund | | | |

Goal Purpose: This goal supports the Presidential Initiative for Safe Visits to Public Lands. The purpose of this goal is to improve the safety and security of visitors.

Status: This goal covers a variety of activities and efforts to provide the visitor a safe and secure visit and is included here to give parks a reporting area for goals that do not clearly fit under Ila1 or Ila2. Many of the goals parks had under Ila0 in FY 1998 have been recognized as contributing to Servicewide goals and incorporated under Ila1, Ila2., or Ilb1. For example, one park had a goal stating that they will develop and implement a film permit program that educates the public about critical issues and resource concerns that face the park. The goal was included under Ilb1.

Goal Achievement: Diversity of park-specific goals do not allow for common measures

Lands Legacy: Nearly \$5.75 million in land acquisition is related to enhancing the visitor experience by preserving cultural resources related at the Weir farm National Historic Site and Keweenaw National Historical Park.

Benefits Derived: Visitors will enjoy a safer visit to NPS parks and be satisfied with stewardship of the parks.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|---|--------|---|-------------------------------------|
| Provide for Visitor Enjoyment | | | | | |
| NPS Long-term Goal | | | | | |
| IIb1. Visitor Understanding and Appreciation By September 30, 2002, 65% of park visitors understand and appreciate the significance of the park they are visiting. | | | | \$ 131,900 | \$ 147,842 |
| FY2000 Annual Performance Goal: By September 30, 2000, 62% of visitors understand and appreciate the significance of the park they are visiting. | | | | \$ 131,900 | \$ 147,842 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Visitor understanding (by survey) | -- | N/A | 60% | 60% | 62% |
| Workload and Other Performance Statistics | | | | | |
| Number of interpretive programs given. | | 91 m | | 93 m | 95 m |
| Number of visitors attending interpretive programs. | 134 m | 141 m | | 143 m | 154 m |
| Visitors at information centers | 74 m | 70 m | | 72 m | 74 m |
| Visitors attending formal education programs | .8 m | .8 m | | .9 m | 1 m |
| Visitors attending guided tours | 7 m | 7 m | | 7.2 m | 7.4 m |
| Visitors attending talks | 5.5 m | 6 m | | 6.2 m | 6.4 m |
| Visitors attending special event | 4 m | 4.8 m | | 5 m | 5 m |
| Land acquisition acres for FY 2000 | 38 | * Includes \$7.78 million in the Lands Legacy Initiative and funded by Land and Water Conservation Fund | | | |

Goal Purpose: A visitor who understands why a park exists and the significance of its resources is more likely to be concerned about preserving those resources. By meeting this goal, interpretation and education programs will provide memorable experiences that will improve visitor support for resource preservation and stewardship and have them better understand why the resources are being preserved and their significance.

Status: Information, orientation, interpretation, and education are park activities that help visitors discover the most significant meanings to them in the park and that help them make connections between tangible natural and cultural resources and the intangible values that reside within the resources. The intended outcome for these programs is that park visitors and the general public understand and appreciate the significance of preserving park resources for this and future generations. Over 300 parks conducted individual park surveys during the 1998 Visitor Survey Card Project. This survey provided an indication of effective parks are in explaining why an individual or event warranted commemoration or why certain natural or cultural resources are important.

Goal Achievement: Interpretation and education programs contribute to visitor understanding by connecting people to parks through information and orientation. These programs are offered at 378 units of the National Park System. In addition, visitors are also offered a variety of other services and facilities such as visitor centers, orientation publications, self-guiding trails and tours, and wayside and interior exhibits for visitors.

Information is provided through numerous activities, such as; conducted tours and talks, campfire programs, uniformed personnel at visitor centers, junior ranger programs, demonstrations, special events, self-guiding trails, exhibit displays, and park publications. Through the Park Service's World Wide Web magazine, "ParkNet: The NPS Place on the Web," the agency is reaching a broader audience. This is particularly useful for those unable to visit parks. With over two million visits a month, ParkNet (<http://www.nps.gov>) is one of the most visited Federal sites available on the World Wide Web.

In FY 1999, the Parks as Classroom Program continued to emphasize cooperative education programs that combine park settings with classroom study. "Parks as Classrooms" is an interdisciplinary program that provides opportunities for school children, adult education groups, and teachers to use park study areas and other facilities to enhance personal understanding of critical resource issues and encourage appreciation of our national heritage as preserved by the parks. Programs are directed towards the community, are locally driven, and are developed through cooperative efforts between schools, communities, and foundations. Programs are presented within national park areas, at schools, and at community organizations near parks. These park-based activities are funded by a Servicewide grant program.

The Servicewide Media Program supports the interpretive and educational functions by providing high quality media that is specific to each park site and is consistent with the mission of the National Park Service. It is coordinated by the Harpers Ferry Center located in Harpers Ferry, West Virginia.

Exhibits inside museums and visitor centers, and outdoors along roads and trails, provide an efficient cost-effective method for the NPS to inform and educate millions of visitors each year on the history, significance, purpose, regulations, safety considerations, policies, programs and services within the National Park Service. Periodically, interpretive media needs to be replaced. Replacement is accomplished to correct obsolete content, design and material, to offer new interpretive subject matter, to changing visitor needs and/or park goals, or fix media that has reached the end of its useful life due to vandalism, fading, abrasion and wear and tear from visitors. In FY 1998, completed projects included 972 wayside exhibits.

FY 2000 Increases: Supporting the President's Conservation Education Program the Service will create a Critical Resource Issue Education Program (CRIE) which will provide park grants from specific programs that address park critical resource issue education. This program will support the translation of technical natural resource data into a variety of popular and understandable media.

Increased funding for Park Base Operations will provide for more interpretive opportunities for visitors to appreciate and understand the preservation of parks and their resources. Increased funding will allow restoration services that have been cut back at many parks.

Lands Legacy: Nearly \$7.78 million in land acquisition is related to improving visitor understanding by preserving the historical context at War in the Pacific National Historical Park and Martin Luther King Jr. National Historic Site.

Benefits Derived: The commemoration of historic events and people requires that their stories be told and their contributions to the Nation explained. By understanding the unique values of the outstanding resources that parks preserve, visitors will gain a greater respect for their environment and an appreciation for preserving those resources for later generations. And, when visitors understand the significance of park they are visiting, they can enjoy the visit more.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|---------|--------|---|-------------------------------------|
| Provide for Visitor Enjoyment | | | | | |
| NPS Long-term Goal | | | | | |
| IIb0. Park-specific goals not aggregating to Servicewide goals. | | | | \$ 10,000 | \$ 9,726 |
| FY2000 Annual Performance Goal: IIb0. | | | | \$ 10,000 | \$ 9,700 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Diversity of goals do not allow for common measures | -- | -- | -- | -- | -- |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Goal Purpose: Goal Purpose: The "0" goals contain park-specific goals that cannot aggregate to Servicewide goals. While these goals are not national in scope, they represent results that are specific to certain parks or types of resources.

Status: The diversity of goals does not allow for meaningful status report.

Goal Achievement: An example of a valid park specific goal for IIb0 comes from Indiana Dunes National Lakeshore's education program where, "by September 30, 2002, students who are surveyed after attending park environmental education programs exhibit a 30% increase in knowledge of park resources." Curriculum-based education programs are provided at many of the national parks to assist the local school systems teach children about the historic events and people affecting their areas as well as the unique natural resources that are a part of their heritage.

The NPS and Amtrak co-manage a trails and rails program that is based in New Orleans. Through this program, train passengers are provided information about NPS areas near the train route. Over 100,000 train passengers have been introduced to the distinctive natural and cultural heritage and environment of the Mississippi Delta region as well as the land between New Orleans and Chicago.

Benefits Derived: Where IIb1 focuses on the effectiveness of the park presenting why the area was set aside for preservation, IIb0 more broadly deals with the public understanding of the park. This can benefit the local area's economy as well as helping to protect the park from pressures that threaten the resource.

GPRA Program Activity: III - External Legislated Partnerships

These goals focus on the many partnership programs legislated under the National Historic Preservation Act, the Historic Sites Act, the Land and Water Conservation Fund Act, the Wild and Scenic Rivers Act, and others. Natural and cultural resources include properties listed on the National Register of Historic Places, wild and scenic rivers, national trails, national landmarks, and heritage and recreation areas.

| (Dollars in Thousands) | 1999 Operating Plan | Change From 1999 | 2000 Pres. Bud. |
|---|------------------------|---------------------|-------------------|
| External Legislated Partnerships | \$ 162,200 | \$ 202,010 | \$ 364,210 |
| IIIa1. Historic and archeological properties are protected through designation. | \$ 12,400 | \$ 797 | \$ 13,197 |
| IIIa2. Historic and archeological properties are protected through statutory or regulatory means or through financial incentives. | \$ 74,300 | \$ 4,410 | \$ 78,710 |
| IIIa3. Technical assistance supports the protection of historic and archeological properties. | \$ 2,100 | \$ 45 | \$ 2,145 |
| IIIa0. Other - includes all park-specific goals | \$ 40,100 | \$ (6,812) | \$ 33,288 |
| IIIb1. Trails, protected river corridors, and [state and local] parks are conserved. | \$ 21,800 | \$ 150,904 | \$ 172,704 |
| IIIb2. Communities are satisfied with NPS partnership assistance in providing recreational and conservation benefits. | \$ 1,100 | \$ 17 | \$ 1,117 |
| IIIb0. Other - includes all park-specific goals | \$ 6,900 | \$ 498,975 | \$ 55,875 |
| IIIc1. Recreational properties assisted by federal programs are protected and available for public recreation. | \$ 3,300 | \$ (347) | \$ 2,953 |
| IIIc0. Other - includes all park-specific goals. | \$ 200 | \$ 4,021 | \$ 4,221 |

The GPRA Program Activity - External Legislated Partnerships deals with a broad range of programs that assist others to preserve our natural and cultural and recreational resources. These programs encompass formal partnership programs with over 60 other federal agencies, 59 states and territories, more than 1,000 local governments, over 300 Indian tribes, foreign governments, private organizations, friends groups, academic institutions, and the general public. These long-term goals include increasing the number of significant historic and archeological properties protected and improving customer satisfaction with technical assistance provide by the National Park Service. Many "program and region specific" goals under the IIIa0 category include working through local partnerships to protect historic and archeological properties.

There are goals that relate only to recreational opportunities external to the national park system through providing conservation assistance for adding miles of trails and rivers and acres of parks and open space to meet America's outdoor recreations needs and improving community satisfaction with NPS partnership assistance. Many "program specific" goals under the IIIb0 category include efforts to work with other communities and agencies to increase recreational opportunities through purchasing easements or lands. In addition to assisting others develop recreational resources, the Service also assures that transferred federal lands or land purchased by federal dollars for recreational purposes continue to serve their role for improving the recreational opportunities available.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|-----------|-----------|--|-------------------------------------|
| External Legislated Partnerships | | | | | |
| NPS Long-term Goal | | | | | |
| IIla1. Properties Designated By September 30, 2002, increase by 15%, over 1997 levels, the number of significant historical and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels. | | | | \$ 12,400 | \$ 13,197 |
| FY2000 Annual Performance Goal: By September 30, 2000, increase by 9%, over 1997 levels, the number of significant historical and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels. | | | | \$ 12,400 | \$ 13,197 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Number of properties listed (%) (cumulative) | | 3% | 3.06% | 6% | 9% |
| Number of properties designated (#) at the Federal, State, Tribal, and local levels | 5,508,000 | 5,673,200 | 5,676,300 | 5,838,400 | 6,003,600 |
| Workload and Other Performance Statistics | | | | | |
| Number of properties newly listed on the National Register (non-cumulative) | 1,655 | 1,700 | | 1,700 | 2,500 |

Goal Purpose: The identification, evaluation, and designation of historic and archeological properties area statutory requirements for federal, state, and local government participants in the National Archeology and Historic Preservation Program. This goal focuses on working with partners to preserve national historic resources.

Status: The baseline was developed from the total number of properties listed on state, local, or tribal lists and registers as of September 1997, and is reported to NPS by its partners. Performance is projected as a cumulative number of significant historical and archeological properties protected through official designation at local, state, tribal, or national levels.

Goal Achievement: Achieving this goal increases the protection of significant historic or archeological properties through their designation. Designation adds districts (which contain multiple properties), buildings, structures, sites, or objects to official governmental lists (federal, state, tribal, or local). Under this goal, NPS also reports activities such as training and technical assistance that relate to the designation of significant or archeological properties. The identification, evaluation, and designation of historic and archeological properties are statutory requirements for federal, state, tribal, and local government participants in the national historic preservation program. At every level of government, the designation of a property (for example, in the National Register of Historic Places at the federal level) often makes the property eligible for various historic preservation incentives, reduces inadvertent or deliberate damage to, or destruction of, the property. The courts also use designation information to support legal decisions protecting the property. Information about

designated properties helps determine the impact of proposed actions on historic and archeological properties and helps to minimize adverse impacts on them.

Under the National Historic Preservation Act, as amended, State Historic Preservation Officers (SHPOs) have a role in almost all facets of the NPS administered national historic preservation program. Through the Historic Preservation Fund (HPF) grants to States, NPS assists SHPOs in carrying out their responsibilities under the Act. With matching and other State funds, SHPOs both assist the Federal government with its historic preservation responsibilities plus contribute to historic preservation at the State level.

The Certified Local Government program seeks to develop and maintain local historic preservation programs across the nation. These CLG programs will influence the designation, planning, zoning, and permitting decisions critical to preserving significant archeological and historic properties.

NPS' Cultural Resource Inventory, Planning, and Geographic Information Systems program promotes the institutionalization of database management systems, geographic information systems, and global positioning systems to improve the way in which historic preservation information is generated, used, and distributed.

Funding from the Millennium Program - Save America's Treasures, Grants-in-Aid, Historic Preservation Fund, and National Register Programs assist in accomplishment of this goal.

FY 2000 Increase: National Historic Landmark Theme Studies - The NPS is proposing to conduct additional priority national historic landmark (NHL) theme studies. One urgent need is for the Park Service to conduct theme studies to identify and document sites associated with Asian, African American, Hispanic, and other cultural groups whose contributions to American history have not been adequately reflected by national historic landmark designations and National Register of Historic Places listings. Such studies will not only result in national historic landmark designations of sites associated with under represented groups but will also encourage the nomination of other properties to the National Register of Historic Places by helping the public evaluate sites in their own communities.

Benefits Derived: This goal increases the protection of significant historic or archeological properties through their designation.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------|------------|-----------|--|-------------------------------------|
| External Legislated Partnerships | | | | | |
| NPS Long-term Goal | | | | | |
| IIa2. Properties Protected By September 30, 2002, increase by 20%, over 1997 levels, the number of significant historical and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector. | | | | \$ 74,300 | \$ 78,710 |
| FY2000 Annual Performance Goal: By September 30, 2000, increase by 12%, over 1997 levels, the number of significant historical and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector. | | | | \$ 74,300 | \$ 78,710 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Number of and archeological properties protected | | 4% | 7.49% | 10% | 12% |
| Number of historic and archeological properties (#) protected at the federal, state, tribal and local level | 939,000 | 977,500 | 1,010,300 | 1,015,100 | 1,052,700 |
| Workload and Other Performance Statistics | | | | | |
| Tax projects reviewed each year | | 3,000 | | 3,800 | 3,800 |
| Acres surveyed annually | | 14,000,000 | | 15,000,000 | 24,000,000 |

Goal Purpose: Achieving this goal increases the protection of significant historic or archeological properties at the federal, state, tribal, or local levels. Significant historic and archeological properties are not renewable resources. Government historic preservation partners protect the resources from destruction, demolition, or alteration of significant historical, archeological, and traditional cultural features. Protection tools include laws, regulations, and financial incentives (such as grants, loans, tax credits, or easements) available to owners who preserve their properties. Under this goal, NPS also reports activities such as training and technical assistance that relate to the designation of significant or archeological properties.

Status: At the end of FY 1998 there was an 7.49% increase (over FY 1997 levels) in the number of significant historic and archeological properties protected through federal, state, local or tribal statutory or regulatory means or through financial incentives or by the private sector. Though this increase is greater than expected, further analysis is warranted before changing performance targets for the goal.

Goal Achievement: Under the National Historic Preservation Act, State Historic Preservation Officers (SHPOs) have a role in almost all facets of the NPS administered national historic preservation program. Through the Historic Preservation Fund (HPF) grants to States. With matching and other State funds, SHPOs

both assist the Federal government with its historic preservation responsibilities plus contribute to historic preservation at the State level.

The Certified Local Government program seeks to develop and maintain local historic preservation programs across the nation. These CLG programs influences the designation, planning, zoning, and permitting decisions critical to preserving significant archeological and historic properties.

The National Historic Landmarks (NHLs) program identifies and protects significant historic and archeological properties possessing exceptional value in illustrating the Nation's heritage. The National Historic Landmark Assistance Initiative works with owners of the 16% of landmarks that face threats to their survival.

The American Battlefield Protection Program (ABPP) promotes the preservation of significant battlefields from all wars on American soil, along with associated historic sites. The program focuses on alternatives to federal land acquisition.

The Federal Preservation Tax Incentives program involves the certification of rehabilitation of federally recognized historic buildings to qualify for a tax credit under the Internal Revenue Code. This program helps to generate millions of dollars in private investment in the preservation of this Nation's irreplaceable historic resources. NPS also administers a parallel program for the charitable contributions of easements for historic preservation programs.

Through the Technical Preservation Assistance program, the National Park Service is the nationwide leader in developing technical information, standards, guidelines, and training materials to assist property owners in responsible historic preservation work for protection of the Nation's significant historic and archeological properties.

Through the Historic Preservation Fund (HPF) Grants to Historically Black Colleges and Universities (HBCUs) program, NPS makes grants to nonprofit organizations representing ethnic or minority groups for the preservation of their heritage. HBCUs use the HPF grants to assess the significance and condition of and restore or rehabilitate their historic buildings.

Funding from the Millennium Program - Save America's Treasures, Grants-in-Aid, Historic Preservation Fund, and National Register Programs assist in accomplishment of this goal.

FY 2000 Increase: The NPS is proposing to develop and implement a park and protected areas millennium leadership symposium in collaboration with its international colleagues to address current and emerging issues and challenges in natural resource and protected areas management. Its purpose is to strengthen natural resource leadership and management globally. This program is designed to forge and strengthen partnerships and alliances across and outside traditional boundaries and identify critical scientific, natural resource, and management issues for the next millennium.

The NPS is proposing additional grants to national heritage areas. The additional grant money will be divided among those heritage areas identified in the 1996 Omnibus Parks Act that are most ready to spend additional grant funds. Most of the funds will be distributed among the four areas which, in FY 1999, shared \$1.0 million: National Coal Heritage Area, Hudson River Valley National Heritage Area, Shenandoah Valley Battlefields National Historic District, and Tennessee Civil War Heritage Area. Shenandoah should be well through their planning process and ready to receive an increase.

Benefits Derived: The cultural history of our country is saved. Property owners of significant historic buildings and archeological properties are assisted with technical information, guidelines and training materials. Historic and archeological properties are protected, historic buildings are rehabilitated, and significant battlefields are preserved, are various benefits that the public receives from accomplishment of this goal.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------|---------|--------|---|-------------------------------------|
| External Legislated Partnerships | | | | | |
| NPS Long-term Goal | | | | | |
| IIa3. User Satisfaction By September 30, 2002, achieve a 10% increase in user satisfaction, over 1997 levels, with the usefulness of technical assistance provided for the protection of historical and archeological properties. | | | | \$ 2,100 | \$ 2,145 |
| FY2000 Annual Performance Goal: By September 30, 2000, increase user satisfaction by 6% over 1998 levels. | | | | \$ 2,100 | \$ 2,145 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Increase user satisfaction for delivery of the technical assistance | -- | N/A | -- | 1% | 6% |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Goal Purpose: The National Park Service provides technical assistance to states, communities, and nonprofit organizations to help them protect significant land and water resources and provide more local recreational opportunities. This goal measures the level of customer satisfaction with that assistance.

Status: The survey of customer satisfaction with the usefulness of the technical assistance provided by NPS publications and meetings for the protection of historic and archeological properties will be used to develop annual goals to improve effectiveness and public accountability of the several programs involved.

Goal Achievement: NPS has developed a survey instrument and a user satisfaction baseline is being finalized. During FY 1998: A user satisfaction mail survey was developed and a consultant organization was selected to refine the questionnaire, independently to handle the tabulation process, ensure confidentiality, and to help determine who is to be surveyed. The survey will be sent to organizations and persons who received an NPS historic preservation technical assistance publication during FY 1998 and organizations or persons receiving technical assistance in a course, workshop, or conference during FY 1998. The required OMB clearance was completed and the final approval was received December 31, 1998.

The survey questionnaire with a pre-paid envelope was mailed to a sample of 738 recipients on January 12, 1999. Analysis to be made.

The Office of International Affairs provides international assistance in the preservation of recreational, natural, and cultural resources.

Benefits Derived: Governmental partners and members of the public seeking assistance with information regarding the protection and preservation of historical and archeological properties are satisfied with quality and accuracy of the information sought.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------|---------|--------|---|-------------------------------------|
| External Legislated Partnerships | | | | | |
| NPS Long-term Goal | | | | | |
| IIIa0. Program-specific goals not aggregating to Strategic Plan Goals. | | | | \$ 40,100 | \$ 33,288 |
| FY2000 Annual Performance Goal: IIIa0. | | | | \$ 40,100 | \$ 33,288 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Diversity of goals do not allow for common measures | | | | | |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Goal Purpose: This goal designation covers non-Servicewide goals that are associated with working with external legislated partnerships.

Status: As the NPS is becoming more familiar with performance management, there is a growing recognition that many park and program specific goals actually contribute to the Servicewide goal. Consequently the number of park and program specific goals are decreasing. Parks and programs are changing, refining, adding, deleting and reassigning goals as the relationship between park activities and Servicewide goals becomes more clear to the managers responsible for reporting the results.

Goal Achievement: This funding will enable the NPS to effectively carry out its fiduciary responsibilities and allow for the development of more effective and efficient park protection tools.

Benefits Derived: The public enjoys the use of protected historically significant properties.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|--|-------------------|---------|--------|--|-------------------------------------|
| External Legislated Partnerships | | | | | |
| NPS Long-term Goal | | | | | |
| IIIb1. Conservation Assistance By September 30, 2002, 1,580 additional miles of trails, 2,060 additional miles of protected river corridors, and 61,700 additional acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance. | | | | \$ 21,800 | \$ 22,704 |
| FY2000 Annual Performance Goal: By September 30, 2000, an additional 1,200 miles of trails, an additional 1,650 miles of protected river corridor, and an additional 49,700 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance. | | | | \$ 21,800 | \$ 22,704 |
| FY2000 Lands Legacy Program: By 2002 this program will add an additional 37,500 acres of for urban parks, greenways, outdoor recreation, wildlife habitat and coastal wetlands. Grants will be awarded on a competitive basis, with priority going to projects consistent with statewide "smart growth" plans. Due to the elapsed time needed for development of the program following enactment, no performance targets are being set for FY 2000. | | | | 0 | \$ 150,000 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Miles of recreational trails added | zero-based | 220 | 700 | 920 | 1,200 [280]* |
| Miles of recreational river corridor added | zero-based | 240 | 1,100 | 1,340 | 1,650 [310] |
| Acres of recreational park land added | zero-based | 7,000 | 33,700 | 40,700 | 49,700 [9,000] |
| Workload and Other Performance Statistics | | | | | |
| Number of support projects funded | | 150 | | 150 | 275 |

* performance target shows cumulative and annual increment

Goal Purpose: To assist state and local governments and nonprofit organizations in protecting conservation areas and providing recreational opportunities.

Status: Accomplishments recorded here far exceeded FY 1998 annual goals. The initial goals were projections of program accomplishments based on estimates rather than project by project reports. Data on miles and acres conserved was systematically collected from all projects for the first time in FY 1998 in response to GPRA requirements. These reports provide a more accurate basis for estimating conservation targets. Managers are consulting with field-base program leaders to establish new conservation targets for the long-term goal.

Goal Achievement: The Rivers, Trails and Conservation Assistance (RTCA) program helps communities find appropriate strategies for protecting trail corridors, open space resources, rivers and watersheds, and historic and cultural resources that define their sense of place. The proposed increase will allow the RTCA meet a

growing demand for services in all States and to satisfy most of the unfunded backlog of 200 new projects requested by local communities for assistance annually. This allows the RTCA to assist an annual total of 275 locally-initiated projects nationwide.

Through the Rivers, Trails, and Conservation Assistance (RTCA) program, NPS provides technical assistance and organizational support for locally-led conservation and outdoor recreation initiatives. Staff based in 22 field locations play the “junior partner” to a variety of nonprofit organizations and local and State governments. NPS becomes involved when formally asked by local officials, landowners, and other citizens who share the desire to protect or to improve their communities. The NPS also brings technical expertise in public involvement, publications, organization building, design, and site restoration. All projects are founded on cost-sharing, cooperation, and community initiative. Projects are implemented largely using local, State, and private funds, with NPS assistance typically leveraged many times over.

FY 2000 Increase: The NPS is requesting \$150 million for land acquisition grants to help implement the Lands Legacy program, an integral part of the Administration’s conservation vision for the 21st century.

These grants will be targeted for smart growth and open space preservation and be available to state, local and tribal governments and nonprofit land trusts for the acquisition of land (and easements) for urban parks, greenways, outdoor recreation, wildlife habitat and coastal wetlands. Grants will be awarded on a competitive basis, with priority going to projects consistent with statewide “smart growth” plans.

In FY 2000, program start-up will include the development and publication of program rule making, establishing of selection criteria, holding grant round(s) for project selection, and increased staffing and training. For these reasons, progress towards the conservation of additional park and open space acreage will not be evident until FY 2001 when it is anticipated that 7,500 acres will be conserved with an additional 30,000 acres by September 30, 2002.

In FY 1999, citizens have made over 400 project requests, but less than half will receive assistance. This increase will allow the Service to:

- Support 75 projects from the unfunded backlog of new projects requested annually, thereby allowing RTCA to establish a significant presence in eight new areas currently under-served;
- Provide additional help to communities to find appropriate strategies for preserving a sense of place by protecting trails, parks, historic landscapes, rivers, and watersheds;
- Forge strategic partnerships to achieve Service goals through cost-effective cooperative agreements, and create local linkages with existing Federal programs and funding sources to maximize their effectiveness; and,

The NPS proposes funding for the Chesapeake Bay Gateways Grants Assistance Program in support of the Chesapeake Bay Program (CBP). The ultimate intent of this funding is to create a linked network of Chesapeake Bay Gateways sites and Chesapeake Bay Watertrails that will collectively enhance public education of and access to the Chesapeake Bay. Components of the Chesapeake Bay Gateways and Watertrails Network may include State and Federal parks or refuges; historic seaports; archeological, cultural, historical, or recreational sites; or other public access and interpretive sites as selected by the Secretary. The legislation authorized the program through FY 2003.

The NPS plays a significant role in the relicensing of the Nation's private dams operating under the jurisdiction of the Federal Energy Regulatory Commission (FERC). The proposed budget will provide dedicated staff in geographic areas of increased demand over the next decade: California, the Southeast, Alaska, and the Northeast. In selected hydropower projects, National Park Service staff provide technical assistance to citizen's groups, hydropower applicants, and various levels of government

on subjects such as meeting present and future public outdoor recreation demands, (e.g. access, instream flows, facilities), and maintaining and enhancing the quality of the project's environmental setting, particularly riparian areas. The Park Service has been a key player in a number of precedent-setting settlement agreements, which have achieved major gains for conservation and recreation: acres protected, river banks restored, wildlife and recreation releases provided, access sites established, funds dedicated for long-term management. The increasing number of FERC licenses expiring -- from 5 in 1997 to 36 in 2000 and 236 in the next decade -- will result in a dramatic increase in requests for NPS assistance in negotiating settlement agreements.

Increases to both the Hydropower and Heritage programs will contribute to the long-term goal of protecting river corridors and open spaces.

The need to expand RTCA's services is supportive and consistent with numerous Service and Administration policies and plans and will further aims such as:

The Department's Mission 2000 theme "Resource Restoration and Protection: Our legacy to future generations." We help these communities with their parts of the national tapestry of parks, open space, trails, and restored rivers.

The Vice President's Clean Water Action Plan. This plan calls for a Watershed Management Framework with a goal of providing federal staff to assist local watershed organizations in their restoration efforts. An expanded RTCA presence in watershed and stream restoration projects will allow staff to support local restoration efforts in every State.

The Surgeon General's report on Physical Activity and Health. This landmark 1996 report -- akin to the report on smoking a generation ago -- documents the growing public health toll due to physical inactivity and urges all Americans to get just 30 minutes of moderate activity five days a week. Since a principal barrier cited for not exercising is lack of close-to-home recreation resources, significantly expanded RTCA capability will help over 275 communities offer Americans new trails and protected open spaces where Americans can get their needed physical activity.

The NPS estimates that the increase will enhance the Service's ability to meet the long-term goal of providing educational, recreational, and conservation benefits through a nationwide system of parks, open spaces, rivers and trails. The additional funding will contribute to the protection of an additional 62 miles of trails, 67 miles of river, and 2,000 acres of park and open space.

Benefits Derived: The Lands Legacy program will add land for enjoyment and conservation to urban parks, greenways, trails, and wildlife habitat and coastal wetlands. Smart growth plans will protect limited resources from urban sprawl thereby giving communities green space for recreation and enjoyment.

| GPRA PROGRAM ACTIVITY | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) | |
|---|-------------------|---------|---|-------------------------------------|---------------------|
| External Legislated Partnerships | | | | | |
| NPS Long-term Goal | | | | | |
| IIIb2. Community Satisfaction By September 30, 2002, 80% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. | | | \$ 1,100 | \$ 1,117 | |
| FY2000 Annual Performance Goal: By September 30, 2000, 77% of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. | | | \$ 1,100 | \$ 1,117 | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Percentage communities served satisfied with support | | N/A | | 75% | 77% |
| Number of communities served annually | | | | 150 | 275 |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Goal Purpose: The purpose of this goal is to increase the satisfaction of communities with partnership assistance from NPS in providing additional local recreational opportunities and protect resources.

Status: The National Center for Recreation and Conservation assists NPS with the data for this goal based on satisfied community survey responses compared to communities surveyed.

Goal Achievement: Funding from the Heritage Technical Assistance program will contribute to accomplishment of this goal.

Increased funding of the Natural Programs (Rivers and Trails Studies, Conservation Assistance Programs, and National Natural Landmarks) will allow study of additional rivers and trails that can be added to the national system of designation. Additional technical assistance and organizational support for locally led conservation and outdoor recreation initiatives can be provided.

The Office of International Affairs provides international assistance in the preservation of recreational, natural, and cultural resources.

Benefits Derived: : The public is provided with additional safe, outdoor recreational opportunities and conservation projects to improve and protect their communities.

| GPRA PROGRAM ACTIVITY | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) | |
|--|-------------------|------------------|---|-------------------------------------|---------------------|
| External Legislated Partnerships | | | | | |
| NPS Long-term Goal | | | | | |
| IIIb0. Lands Legacy Program - Open Space Planning: Goal indicators and performance targets to be determined | | | \$ 6,900 | \$56,875 | |
| FY2000 Annual Performance Goal: IIIb0. Open Space Planning: Goal indicators and performance targets to be determined | | | \$ 6,900 | \$ 56,875 | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| To be determined | | | | | |
| Workload and Other Performance Statistics | | | | | |
| Develop new guidelines and regulations for awarding competitive planning grants | | To be determined | | | |
| Identify "start-up" staffing needs and fill positions | | | | | |
| Initiate grant round | | | | | |
| Obligate funds for successful projects | | | | | |

Goal Purpose: To assist States in preserving open space through the development of "smart growth" strategies as reflected in open space preservation plans.

Status: Pending

Goal Achievement: The NPS proposes implementing a program for Open Space Planning using competitive planning grants to States. The grants will be used for developing open space preservation plans that address land use choices related to the impact of urban sprawl on open spaces, wildlife, clean water, and recreation opportunities.

In FY 2000, administrative funding will be needed for program start-up costs associated with the development and publication of program rulemaking, establishing of selection criteria, holding grant round(s) for project selection, and increased staffing and training. It is anticipated that the first plans will not be completed until late FY2001 (5 est.) and another 30 by the end of FY 2002.

Benefits Derived: Urban sprawl degrades the quality of life in a community. The grants will allow communities to better manage the available resources to the benefit of the community.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|---------------------------|----------------|---------------|---|---|
| External Legislated Partnerships | | | | | |
| NPS Long-term Goal | | | | | |
| IIIc1. Recreational Properties By September 30, 2002, the 32,450 recreational properties, as of 1997, assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. | | | | \$ 3,000 | \$ 2,953 |
| FY2000 Annual Performance Goal: By September 30, 2000, no net loss has occurred to recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program. | | | | \$ 3,000 | \$ 2,953 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Properties no longer available | | 0 | | 0 | 0 |
| Workload and Other Performance Statistics | | | | | |
| Number of recreational properties. | 32,450 | | | | |

Goal Purpose: To provide protection and availability of recreational opportunities, developed with federal assistance, from conversion to non-recreational uses.

Status: The National Center for Recreation and Conservation compiles and reports data collected from the Federal Lands to Park (FLP) program, Land and Water Conservation Fund (LWCF) and Urban Park and Recreation Recovery Program (UPARR) programs. Lands acquired with federal assistance are monitored and protected against diversion from public use recreation.

Goal Achievement: Funding from State Grants Administration and Urban Park and Recreation Grants helps fund this goal. Approximately \$3.8 million will be available for grant awards and \$240,000 will be used for program administration (along with goal IIIb1). Funding from the Recreation Programs - Federal Lands to Parks Program assists in accomplishment of this goal.

Increased funding will enable the NPS to effectively carry out its fiduciary responsibilities and allow for the progressive development of more effective and efficient park protection tools. The proposed increase will allow the NPS to increase its pro-active activities to ensure public access to sites.

Benefits Derived: The public enjoys the use of protected, conserved, and/or rehabilitated public recreational lands and facilities.

| GPRA PROGRAM ACTIVITY | | | | FY 1999 Operating Plan BA (,000) | FY 2000 Proposed BA (,000) |
|---|-------------------|---------|--------|---|-------------------------------------|
| External Legislated Partnerships | | | | | |
| NPS Long-term Goal | | | | | |
| IIIc0. Lands Legacy Program - UPAR: By September 30, 2002, 16 existing recreation sites will be restored in economically depressed urban areas, and eight innovative recreation programs will be fully implemented. | | | | \$ 200 | \$ 4,221 |
| FY2000 Annual Performance Goal: FY2000 Annual Performance Goal: IIIb3. By September 30, 2000, implement staffing and procedural infrastructure and selection process for 15-25 grant awards. | | | | \$ 200 | \$ 4,221 |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Number of recreation sites improved. | To be determined | | | | |
| Number of innovative recreation programs implemented. | To be determined | | | | |
| Workload and Other Performance Statistics | | | | | |
| Technical assistance to potential grantees. | | | | 0 | 150 |
| Rank and review grant preapplications. | | | | 0 | 200 |
| Rank and review grant preapplications. | | | | 0 | 25 |

Goal Purpose: The Urban Park and Recreation Recovery program provides grants to local governments to rehabilitate existing indoor and outdoor recreation facilities, and provides grants to communities to demonstrate innovative and cost-effective ways to enhance park and recreation opportunities at the neighborhood level. There are additional non-Servicewide goals associated with IIIc0 that help protect recreational opportunities through formal mechanisms to ensure continued access for public recreation use.

Status: The UPARR program has extensive experience in providing grants for recreation to inner-city neighborhoods for the rehabilitation of existing recreation facilities, and providing funds to support specific activities that increase recreation programs and services. From 1979 through 1995 over 1300 recreation sites have been rehabilitated. These include playgrounds, tot-lots, recreation centers, parks, ball fields, ball courts, and swimming pools. Through innovation grants this program has also helped turn an abandoned coal bunker into a recreation center, national guard armories into gymnasiums and community centers, and a shopping center and walkway into an exercise trail and senior citizen center; provided funds to recreation and education programs for teens; assisted communities in providing outdoor adventure and wilderness programs for inner-city youth that have limited mobility in seeking other recreation opportunities; developed swimming and water safety program for minority children and disabled persons; and encouraged after-school programs for youth which are organized and run by

public and private agencies working together to provide educational, cultural and environmental activities.

Goal Achievement: In FY 2000, technical assistance to jurisdictions will be provided to assist them in the development of a Recovery Action Plan which is required by law to qualify for participation in the UPARR grant round process. In addition, technical assistance will be provided during the preapplication process to assist communities in developing competitive grant preapplications. Based on past experience, during a grant round, at least 150 to 200 preapplications will be submitted for review and ranking by NPS staff prior to submission to the national selection panel for final selection. It is estimated that approximately 15-25 grant awards will be announced and funds will be obligated prior to the end of FY 2000.

Benefits Derived: The program will assist urban areas to meet the recreational needs of their communities.

GPRA Program Activity Summary: IV - Organizational Effectiveness

The mission goals and long-term goals grouped under GPRA Program Activity - Organizational Effectiveness are means goals that support the mission of the National Park Service. These goals generally relate to efficient and effective governmental processes rather than to the results of those processes. These goals measure workplace standards such as diversity and competency levels, as well as program execution efficiencies, such as the accuracy of construction cost estimates.

To become more responsive, efficient, and accountable, the National Park Service must integrate its planning, management, accounting, reporting, and other information resource systems. Integrating or interfacing these systems will provide better cross-communication during daily operations and help the National Park Service develop required annual performance plans in compliance with the Government Performance and Results Act. Modern electronic technology makes it possible to integrate/interface these systems among the park units, central offices, and program centers. Improvements in the areas of workforce diversity, employee safety, employee housing, and employee performance standards will help the National Park Service accomplish its mission. Long-term goals pertaining to organizational responsiveness, efficiency, and accountability are related to this mission goal.

The National Park Service will pursue maximum public benefit through contracts, cooperative agreements, contributions, and other alternative approaches to support park operations and partnership programs. Partners include non-government organizations such as friends groups, foundations, cooperating associations, and concessionaires, as well as federal, state, and local government organizations which already assist NPS managerial ability through partnerships and cooperative agreements.

| GPRA PROGRAM ACTIVITY | | | | | |
|---|-------------------|-----------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVa1. Data Systems By September 30, 2002, 50% of the major NPS data systems are integrated/interfaced | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, 20% of the major NPS data systems are integrated/interfaced. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Develop baseline | | completed | | | |
| Percent of major data systems integrated | N/A | N/A | | 5% | 20% |
| Workload and Other Performance Statistics | | | | | |
| Baseline inventory | | 38 | | | |
| Number of major data systems integrated | | | | 2 | 8 |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: This goal increases the level of integration of major NPS data systems. The major data system is defined as Servicewide or Departmentwide. Servicewide systems have related data from a majority of parks in multiple regions and related program offices that will benefit from migration to a centralized source for distribution and usage. Systems that can eliminate duplicate data entry of the same data if interfaced/integrated. Department systems are mandatory/required from Department of Interior.

Status: In fiscal year 1998, the NPS inventoried its major data systems using the definition explained above. Sixty-three systems were inventoried, 3 systems retiring by October 1998, thus providing 60 possible systems for this goal. Further analysis concluded a baseline of 38 systems to be considered for integration or elimination due to integration by September 30, 2002.

Goal Achievement: NPS met the 1998 goal of 100% of local and mainframe systems are identified and inventoried. A formal document for this goal was published and distributed.

Benefits Derived: NPS is an organizationally decentralized bureau with complex data requirements. Integrating and interfacing systems will provide access to a broader range of current data for planning and operational purposes in a more timely and cost effective manner to improve employee effectiveness.

NPS will have a shared data environment where interfaces can be created through modern information technology by establishing connectivity to all field locations. Software applications and enhancements should create a shared data environment for efficient data flow and interface capability to reduce duplicate data entry.

| GPRA PROGRAM ACTIVITY | | | | | |
|--|-------------------|---------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVa2. Employee Competencies By September 30, 2002, 100% of employees within the 16 key occupational groups have essential competency needs identified for their positions. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, 70% of employees employees within the 16 key occupational groups have essential competency needs identified for their positions. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| % of employees participating | | 10% | 23% | 40% | 70% |
| Employees participating | | 2000 | 4600 | 8,000 | 12,000 |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: This goal ensures that permanent and term employees in each career field have their essential competencies identified by a formal needs assessment. The aggregated data from the training needs assessments is and will be used to provide a picture of employees' and supervisors' perceived gaps in essential competency proficiency and importance of each essential competency. The data will guide where training resources are targeted and assist in developing and implementing a comprehensive program for competency-based training.

Status: Established at the beginning of FY1998, the baseline for this goal is 20,000 permanent and term employees within 16 career fields (225 occupational groups). By the of FY 1999, 8,000 permanent and term employees in four career fields are participating in a formal needs assessment: Cultural Resources Stewardship, Maintenance, Historic Preservation Skills and Crafts, and Risk Management. This number of employees constitutes 40% of the baseline number of NPS employees.

Actual performance exceeded the stated goal. At the end of FY 1998, 23% of the 20,000 permanent and term employees have participated in a formal needs assessment. The training needs of 3,000 employees in the Administration and Office Management Career Field were formally surveyed. Included in this percentage is the 1,600 employees who participated in the needs assessment for Interpretation, Education, and Cooperative Association Career Field.

Goal Achievement: In FY1997 and FY 1998, the Training and Development Program established cooperative agreements with two universities to conduct formal training needs assessments for several career fields. The formal training needs assessment for the Interpretation Career Field was completed by 1,600 employees in 1995.

Benefits Derived: The public is satisfied with safe access to the resources that are preserved and protected through a knowledgeable, professional NPS workforce.

| GPRA PROGRAM ACTIVITY | | | | | |
|---|-------------------|---------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVa3. Employee Performance By September 30, 2002, 100% of employee performance standards will be linked to appropriate strategic and annual performance goals. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, 40% of employee performance standards are linked to appropriate strategic and annual performance goals. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| SES, GS-14&15 covered | | 100% | 100% | 100% | 100% |
| Managers & supervisors covered | | | | 100% | 100% |
| All employees | | | | | 40% |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: Each NPS employee has a required annual performance plan and receives an annual performance evaluation based on accomplishment of the critical results identified in the plan. This goal directly ties individual performance goals to organizational outcomes. To accomplish the goal of having individual performance plans for all employees that are clearly linked to goals, the NPS began with the performance plans of Senior Executives, then managers and supervisors, and will ultimately tie the plans of all employees to GPRA and annual goals.

Status: NPS is meeting its performance targets.

Goal Achievement: Based on a review of WASO performance plans and a random sampling of plans in Parks, Regional Offices, and Support Offices (as well as in-depth discussions with responsible staff in a number of field locations), NPS is confident that the 1998 goal of linking individual performance plans to GPRA goals for SES members and GS-14/15 managers and supervisors has been met. A considerable amount of effort has gone into developing and delivering training for rating officials. While methodologies vary from place to place, the underlying principles appear to be quite consistent throughout the NPS.

For FY 2000, we anticipate that at least 40% (our current target) of all NPS employees at all grade levels will have individual performance plans that are linked to appropriate strategic and annual goals. As rating officials become accustomed to making the connection when developing critical results for employees, it is likely that all employees will have individual performance plans linked to GPRA in advance of the target of FY 2002.

Benefits Derived: Employees will benefit by having a clear picture of how their individual accomplishments contribute to the overall mission of the NPS.

| GPRA PROGRAM ACTIVITY | | | | | |
|--|-------------------|----------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVa4. Workforce Diversity By September 30, 2002, the population of annual new hires reflects the overall diversity of the civilian labor force. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, increase the representation of underrepresented groups in each of the targeted occupational series by 12% over each series' 1998 baseline through merit promotion selections, new appointments, and other means of accessions. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Percent increase of under-represented groups | | baseline | | 5% | 12% |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: In accordance with 29 CFR 1608 and pertinent DOI policy, the National Park Service is engaging in expanded recruitment activities and methodologies in order to increase the representation of minorities and women in its workforce. This goal provides a focus for that effort and tracks accomplishments.

Status: Minorities and women are under represented in many occupations throughout the National Park Service. While expanded recruitment methods should be employed for all occupations in order to decrease under representation nine mission critical occupations have been identified as the focus of this effort. Work sites in isolated areas, veterans' preference, lack of real targeted recruitment, and the attitudes of some selecting officials that increasing diversity is not important are some contributing factors to this status.

The targeted occupational series are; Park Management, Police, Historian, Archeology, Administration and Programs, General Biological Science, Exhibits Specialist, and Facility Management.

Goal Achievement: Use of full time recruiters in some geographical areas, increased involvement with institutions of higher learning and other external sources of candidates, establishment of clear targets and communication of such targets, distribution of toolboxes as guidance materials and, education of the workforce are all activities that will contribute to achieving the National Park Service goal to increase the diversity of its workforce. Regions will concentrate their efforts on the identified targeted occupations (which are also identified in the NPS diversity plan), and contribute to this Servicewide long-term goal based upon their opportunities to fill vacancies with qualified underrepresented candidates.

The following will occur:

- Park Ranger - Increase representation of White, Black, Hispanic and Asian American females; Black and Asian American males
- US Park Police - Increase representation of White, Black, and American Indian females; Hispanic and American Indian males

- Historians - Increase representation of White, Black, Asian American females; Asian American males
- Archeologists - Increase representation of White, Black, Hispanic, Asian American females; Black, Hispanic, Asian American, and American Indian males
- Administrators - Increase representation of White and Asian American females; Hispanic and Asian American males
- Biologists - Increase representation of White, Black, Hispanic, and Asian American females; Black, Hispanic, and Asian American females
- Exhibits Specialists - Increase representation of White, Black, Hispanic, and Asian American females; Black, and Asian American males
- Museum Curator - Increase representation of Black, Hispanic, and Asian American females; Black, Hispanic, and Asian American males
- Facility Management - Increase representation of White, Black, Hispanic, and Asian American females; and Black males

Benefits Derived: As the variety of resources for which National Park Service employees serve as stewards and interpreters changes in scope, so must the workforce of the National Park Service. Visitors of various races, ethnicity and genders appreciate that there are employees at NPS sites to whom they can relate. The interpretation of NPS sites should speak to all ethnic groups whose ancestors played a role in the rich history associated with each site.

| GPRA PROGRAM ACTIVITY | | | | | |
|---|-------------------|---------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVa5. Employee Housing By September 30, 2002, 35% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, 25% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Housing units replaced, upgraded or removed | -- | 5% | 4.3% | 15% | 25% |
| Workload and Other Performance Statistics | | | | | |
| Number of structures | 2,356 | 2,255 | | | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: This goal improves the condition of employee housing resulting in decent, safe, housing units for park employees; and units that are maintainable for the Service. Park housing is provided so that the park's resources and visitors are better protected.

Status: The NPS did not meet the FY 1998 performance target of removing or upgrading 5% of the housing units identified as being in poor or fair condition. The goal's performance targets and improvements to the program to resolve issues more quickly are being assessed. A housing needs assessment for over 150 parks provided by an outside contractor has been completed. All park areas with housing have certified their minimum number of mission-critical housing needs through the Regional Director and reported to the Director. The results of the contracted Needs Assessment and park certifications will be reported to Congress in March, 1999.

Physical condition assessments on existing units are scheduled to be conducted in phases over the next three years and will provide cost estimates for correcting identified deficiencies.

Goal Achievement: Several funding sources contribute to this goal including Construction funds for major work and replacement (requires prior approval by Congressional Committees), Regional Repair and Rehabilitation funds for needed maintenance to deteriorating structures, and receipts from rental charges used to provide cyclic maintenance such as replacement of roofs, etc.

Examples of work accomplished in Yellowstone National Park FY 1998 include; constructed of a 4-plex at Tower and Lake Districts, replaced 7 trailers, rehabilitated 3-bedroom unit at Canyon District, removed asbestos, rewired, and improved energy efficiency by insulating, replacing windows with low-e glass windows and providing energy efficient lighting fixtures.

Benefits Derived: The public and the natural and cultural resources benefit from this goal by having personnel available to provide necessary services and protection and for other assistance as needed. Housing is also provided for park personnel in extremely remote locations. The employees benefit by having decent, safe and sanitary housing.

| GPRA PROGRAM ACTIVITY | | | | | |
|---|-------------------|---------|---------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVa6. Employee Safety By September 30, 2002, reduce by 50%, from the 1996 level, the NPS employee lost time injury rate, and reduce the cost of new workers' compensation costs by 50% based on the 1996 costs. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, reduce by 30%, from the 1992 - 1996 five year average, the NPS employee lost time injury rate, and reduce the cost of new workers' compensation costs by 30% based on the 1996 costs. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Employee Lost Time Injury (Change) | N/A | -10% | -5.3% | -20% | -30% |
| Continuation of Pay (Change) | N/A | -10% | -0.6% | -20% | -30% |
| Workload and Other Performance Statistics | | | | | |
| Employee Lost Time Injury Rate | 7.04 | 6.36 | 6.67 | 5.72 | 4.58 |
| Continuation of Pay Costs (\$,000) | \$923.5 | \$831.2 | \$917.8 | \$738.8 | \$646.5 |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: The National Park Service has a responsibility to maintain a safe and healthful working environment, promote safe work practices, and provide a safe recreation experience for visitors. This undertaking requires an extensive, multi-faceted program that encompasses all employee and visitor activities. The National Park Service staff includes professional risk managers, an occupational safety and health specialist, and a data manager who provides a comprehensive risk-management program for all units of the National Park System. The Park Service also programs funds to maintain minimum levels of preparedness to respond to emergency situations. The reduction of Continuation of Pay (COP) makes available ONPS funding that has been budgeted at the park level. COP is the payment made to an injured employee for the first 45 days after the injury. In order to reduce the COP costs it is necessary to return employee to work as soon as medically possible. This can also be accomplished by using Alternative Work Assignments which allow the employee to return to work in a light duty status.

It is clear that when employees are injured, the ability to accomplish the NPS mission is greatly impaired. NPS is becoming painfully aware of how many of NPS employees are being injured and killed on the job. By using the principle that employees will be valued first, then the job, improves moral and work ethics. By letting employees know that at-risk behavior is unacceptable and will not be tolerated, also sends the message that working in a safe environment is a top priority.

Status: The baseline rate for the number of employee injury/illnesses is all recordable incidents per 100 FTE, during the time period of 1992 through 1996. These figures were calculated and provided to each park by the Risk Management office. The Servicewide baseline rate for employee accident/illnesses was 7.04 per 100 FTE. The baseline for COP costs for the years 1992 through 1996 is \$923,500. This number has been calculated using FY92 constant dollars. These figures were calculated and provided to each park by the Risk Management office using data provided by the Department of Labor.

Goal Achievement: In FY 1998 the goal was to reduce the baseline of 7.04 per 100 FTE by 10%. This goal was not met. In order to improve this goal the following programs have been put into place. In FY 1999 a contract has been issued for private contractor/consultants to assist parks with poor employee safety records to set up effective safety and health programs. A panel has been set up to evaluate which parks will be targeted. This contract will be in effect by mid-1999. In 1998 the OWCP Manager held training sessions in every region, targeting OWCP coordinators at the region and park levels to better manage worker's compensations claims (more than 250 people were trained). A video was developed and distributed in conjunction with this training on how to implement a "Back to Work" program. This focused on injured employees, lost time accidents and alternative work schedules for those employees. Also starting in FY 1999, an Interagency Agreement with OSHA has been put in place to provide assistance to 10 parks in developing effective safety and health programs.

In FY98 the goal was to reduce the baseline of \$923,500 by 10%. This goal was not met. The amount of reduction was 0.62%. Constant dollars were used to calculate this information rather than inflated FY98 dollars. The fact that the number of employee incidents has dropped more than the COP costs is that these two items are not comparable. COP is directly related to the severity of the injury, not the numbers of injuries. In 1998, Worker's Compensation training was provided to all OWCP coordinators. Part of this training, as referenced above talked directly to a Return to Work program, and also involved how to properly code COP on the time cards. The fact that this information may or may not have been entered properly in the past, leads us to question the accuracy of the baseline.

Benefits Derived: A reduction to the frequency of employees injured on the job will improve work productivity, but more importantly result in fewer number of people hurt. COP cost are paid directly out of the parks ONPS funding, unlike OWCP costs which are paid prior to disbursement of any funding. By reducing the COP cost at the park level, the money is actually spent on work being performed, therefore increasing productivity.

| GPRA PROGRAM ACTIVITY | | | | | |
|--|-------------------|-----------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVa7. Construction Projects By September 30, 2002, 100% of NPS park construction projects identified and funded by September 30, 1998 meet 90% of cost, schedule, and project goals of each approved project agreement. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, all of NPS park construction projects having fixed asset plans and funded by September 30, 1998 meet 90% of the annual cost and incremental schedule of work completed as stated in each approved project agreement. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Develop measurement system | | completed | | | |
| Projects meeting criteria | | N/A | | 90% | 90% |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: This goal tracks NPS construction performance by comparing the appropriated amount to actual project costs, and projected schedules to actual project milestones and completion dates. The goal also measures the degree of achievement on stated project goals identified by NPS field areas as part of their strategic plans.

Status: Currently OMB selects a number of line-item construction projects to be tracked each fiscal year. A fixed asset plan is prepared that shows project milestones, funding for each milestone, scheduled completion dates, and project goals. The number of projects selected for each fiscal year is increasing. In FY 1998 eight projects out of the entire line-item construction program were selected. In FY 2000, thirteen additional projects have been selected. Projects usually have a four-year cycle so reporting is compounded as each project is added to the total list.

A tracking system has been developed to track project funds and schedules for projects meeting the criteria. Project funds will be tracked by the appropriate office and furnished to the park which is ultimately responsible for acquiring and inputting the data into the NPS system so that it can be reported. Currently each NPS regional office determines how and who will accomplish its program.

The Denver Service Center has customarily handled the bulk of the line item program for the National Park Service. Congress has directed that in the future 90% of all projects will be accomplished using A & E contractors. Significant cost containment measures have been put in place at DSC as directed by the NAPA report but they have not been tested through actual contract work. Establishing a cost and time effective process will be difficult and may effect meeting all long-term goals.

External conditions can greatly influence project schedules and costs. Unforeseen soil conditions, catastrophic events such as the floods at Yosemite, and external political considerations such as national funding needs and priorities can all effect project costs and timetables.

Establishment of a baseline may be useful to reflect trends. However, each project is unique, and can unduly influence a small sampling of all line item projects. A larger sampling of projects may be

desirable.

Goal Achievement: The Denver Service Center is working with a number of new processes that will reduce costs and better meet anticipated project schedules and completion dates. Newly developed cost accounting and reporting systems are being used. Data can be reviewed by a much larger audience and in more detail.

Projects are reviewed and prioritized on a national basis by the NPS Development Advisory Board. Membership will be increased to include members from private industry. Projects exceeding \$500,000 in cost are scrutinized through a value engineering analysis that selects the most cost-effective alternative that is environmentally sound, meets sustainability requirements and meets goals stated in the project agreements.

Park superintendents have increased responsibility for project cost and completion. They will receive training to fully understand their role and accountability for the process.

Benefits Derived: This goal provides an incentive to see that projects are completed within authorized funding and in a timely manner as intended by Congress. Since all projects fulfill a park need as identified in their strategic plans, project goals are stated and used as a cross check to ensure the project meets the desired outcomes.

| GPRA PROGRAM ACTIVITY | | | | | |
|---|-------------------|----------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVa8. Land Acquisition By September 30, 2002, the time between the appropriation for land acquisition and when the offer is made, is reduced by 5%. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, the time between the appropriation for land acquisition and when the offer is made, is reduced by 3%. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| % decrease in time | N/A | baseline | | 2% | 3% |
| Workload and Other Performance Statistics | | | | | |
| Average days | N/A | 180 | 176 | 175 | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: The purpose of this goal is to improve on the time frame for land acquisition process.

Status: Baseline figure of 180 days between the appropriation and an offer being made was established. In addition, Land Resources staff began pursuing alternatives to the current methods of contracting for title and appraisal services, in an effort to reduce the time between an appropriation being received and an offer being made. It was determined that the feasible areas to conserve on time were the contracting phases of both the title search and the appraisal processes.

Land Resources will implement, on a trial basis in select offices, revised contracting procedures for title and appraisal services. This will allow a comparison between current operating practices and those which might be used to best meet the goal. The trial is anticipated to produce favorable results. The revised contracting procedures will be implemented throughout the Land Resources Program in FY 2000.

Goal Achievement: Meeting this goal will mean that the time between an appropriation being received and an offer being made will be 174 days, which is a three percent reduction from the baseline of 180 days.

This goal will be met through the re-engineered contracting process. Additionally, through revised organization of the Land Resources Offices, both in Washington and the field, there will be a renewed effort to focus more attention on each willing seller to assure that they receive the soonest possible offer on their tract. This increase is reflected in the FY00 President's Budget Request for Land Acquisition Management.

Benefits Derived: Reducing the timeframe allows for a more efficient land acquisition process for greater protection of resources more quickly. Willing sellers will receive the soonest possible offer on their tract of land.

| GPRA PROGRAM ACTIVITY | | | | | |
|---|-------------------|---------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVa9. Construction and Maintenance Backlog <i>By September 30, 1999, the NPS has a list of highest priority backlog construction and maintenance projects totaling \$500 million, and has allocated funds to address at least 20% of these priority items.</i> | | | | | |
| FY2000 Annual Performance Goal: <i>By September 30, 1999, the NPS has a list of highest priority backlog construction and maintenance projects totaling \$500 million, and has allocated funds to address at least 20% of these priority items.</i> | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Process developed to assess and track | | | 100% | 100% | 100% |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: This goal addresses the organizational process for prioritization of the NPS construction and maintenance backlog.

Status: NPS has developed a list of highest priority backlog construction and maintenance projects totaling \$500 million, and has allocated funds to address at least 20% of these priority items in FY 1999. The FY 2000 list is complete and priorities are being set through negotiation with the Department of the Interior.

Goal Achievement: As part of the Safe Visits to Public Lands initiative, NPS has developed its 5-Year Deferred Maintenance/Construction Plan which identifies projects of the greatest need in priority order with special focus on critical health and safety and critical resource protection. NPS has taken a ground-up effort to develop these lists.

Fiscal Year 2000 construction projects, complete with project descriptions, in priority order, are provided in the Budget Justifications. The FY 2000 deferred maintenance project descriptions and listing showing all projects between Fiscal Years 2001 through 2004 will be provided by the Department in a companion volume. Limited modifications to the lists will occur as they are reviewed annually for updating, addition of a new fifth year, and submission to Congress.

Benefits Derived: By correcting the deficit of deferred maintenance, National Parks will become safer areas for the visiting public.

| GPRA PROGRAM ACTIVITY | | | | | |
|---|-------------------|---------|---------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVb1. Volunteer Hours By September 30, 2002, increase the number of volunteer hours by 10% over the 1997 level. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, increase the number of volunteer hours by 6% over the 1997 level. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Volunteer Hours (actual) | 3.8m | 3.9m | 4.1m | 4.25m | 4.42m |
| Volunteer Hours (percentage increase) | -- | 2% | 8% | 4% | 6% |
| Workload and Other Performance Statistics | | | | | |
| Number of park volunteers | 98,961 | 112,000 | 116,000 | 120,000 | |
| Value of work (in dollars) | 40m | 56m | 60m | 65m | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: The purpose of the program is to provide a means through which the NPS can accept and use voluntary help from interested citizens and international visitors in such a way that it is mutually beneficial to the NPS and the volunteer.

Status: During FY 1998, 112,000 NPS volunteers contributed over 4,089,000 hours of service. Using a nationally accepted private sector value figure of \$13.74 per volunteer hour, the NPS realized a \$56,000,000 return on investment. This is a return of \$37.00 for every dollar invested. The VIP program provides a high rate of return on investment. The VIP program continues to be a major force in accomplishing the NPS mission. Fiscal year 1998 figures show a 15 percent growth in the program over last fiscal year's 95,000 volunteers who collectively contributed 3,800,000 hours of service. On average, each volunteer contributes 40 hours towards the agency's mission. Volunteer work contributions to the National Park Service during FY 1998 are equivalent to 1,959 FTE.

Goal Achievement: Currently NPS are exceeding the goal set for 2002 however, a trend should be developed before reassessing the performance targets for FY 2002. Volunteers may be recruited without regard to OPM regulations, are provided coverage for tort liability and work-injury compensation, and can be reimbursed for out-of-pocket expenses while participating in the program. Most volunteers work in the parks.

FY 1998 Results: The goal for FY 1998 was exceeded. Performance targets for the out years were developed based on past performance. To avoid wide swings in estimating future performance based on unprecedented improvement, the out year performance targets will not be adjusted until a trend can be developed and the FY 1998 performance given additional analysis.

FY 2000 Increase: Increased VIP funding will enhance individual park volunteer program base funding which is competed for on a regional basis based upon volunteer hours. Typically the average park VIP budget is \$2,000 per park. Through increased park funding, park VIP coordinators will be able to increase the number of volunteers contributing work in the park and assure that all the volunteers receive the necessary training needed to successfully contribute to the National Park Service mission. It is estimated that this increase to the program will add 10,000 new volunteer opportunities. This increase in individuals in the program will likely add 500,000 hours of work valued at an additional \$7,000,000.

The proposal will also provide special volunteer funding for parks that will be participating in special anniversaries, which generate the need for additional volunteers. These one-time celebrations include such things as the Lewis and Clark commemoration and the anniversary of powered flight or the anniversary of a significant historical event such as the 225th anniversary of the American Revolution. Through increased park funding, park VIP coordinators will be able to increase the number of volunteers contributing work in the park and ensure that all the volunteers receive the necessary training needed to successfully contribute to the National Park Service mission. Increased funding through the President's Humanity for Habitat initiative will allow for the creation of a Senior Ranger program which will, through targeted recruiting and training of older Americans, provide a significant influx of skilled and experienced volunteers to work in all sectors of the agency. The development of a Senior Ranger Corps will significantly increase the participation of older Americans in NPS volunteer programs.

Benefits Derived: Parks receive human resources to support, expand and enhance park programs including but not limited to orientation of visitors, manual labor for weed eradication and restoration of native species. They build fences, weed gardens, file records, host campgrounds, and a many other tasks. Human resource support allows park service employees to focus on other pressing needs for visitor services.

Volunteers experience a feeling of personal satisfaction in using this means as a way of "giving back" to their community and to the nation. Volunteering also can help enrich the lives of volunteers and lengthen the life span of people that continue to do work that is meaningful to them after retirement.

The public benefits by having more knowledgeable people available to answer questions and provide visitor services.

| GPRA PROGRAM ACTIVITY | | | | | |
|--|-------------------|---------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVb2. Donations and Grants By September 30, 2002, increase by 10%, over 1997 levels, the dollar amount of donations and grants. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, increase by 6%, over 1997 levels, the dollar amount of donations and grants. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Increase in donations value | baseline | 2% | 12% | 4% | 6% |
| Increase in cash donations | baseline | 2% | -9.8% | 4% | 6% |
| Workload and Other Performance Statistics | | | | | |
| Cash donations | \$14.784m | 16.2m | 14.5m | | |
| Cooperating Assoc. sales | | \$90m | | | |
| Value of non-cash donations | | | | | |
| Increase in total sales | | 10% | 9% | | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: The purpose of this goal is to capture the value of donations received by NPS and to increase the value and the effectiveness of those donations.

Status: This goal reports several categories of donations; cash, in-kind donations from friends groups and non profits, the value of donations received from cooperating associations, and in-kind donations from other groups. Cash donations directly to the NPS are tracked and reported by the finance system. This category of donation reflects everything from change dropped into park donation boxes to large cash gifts and bequests from estates. In-kind donations from park friends groups, foundations, and other non-profits (but NOT cooperating associations) are tracked. These may be a product (e.g. trucks or lumber) or a completed project (e.g. a new facility). Tracking these donations is complicated by the need to assign a "cash value" to the donation and IRS rules that reserve that prerogative to the donor. A system to bring consistency to NPS reporting of the value of in-kind donations is not yet in place. The value of in-kind donations from cooperating associations (associated with tax reporting) is not in sync with the reporting process for GPRA, therefore the actual value received applies to the year 1997. Each year this goal 's information will be lagging by one year.

Goal Achievement: There is a small but growing awareness that there are opportunities for individuals, organizations, and others to contribute to the NPS. This continues to be reflected in the donations reported by parks and the increasing success of NPS partners in soliciting those donations. There may appear to be discrepancies in what is reported by a NPS partner and what is reported by the NPS because many cash donations, especially large gifts, are frequently pledged in one year and then paid out over several years. Donations of cash allow the NPS to undertake priority projects that might otherwise not be possible with the limited federal dollars available to meet the many needs Servicewide. In addition, private dollars are increasingly being used to "match" appropriated dollars, thus leveraging the federal investment in a project to achieve even greater value for the public. A growing cadre of increasingly successful non-profit fund raising partners at the local level and the emergence of the National Park Foundation as a significant partner nationally allows the NPS to undertake priority projects with clear public benefits, like the restoration of the Washington Monument,

with little or no public expense.

For in-kind donations from non profit NPS partners and from other sources there is also a growing understanding by businesses and corporations that there are opportunities to donate their products -- from hand tools donated by a local hardware store for a work project by the Boy Scouts, to hundreds of thousands of dollars of recycled plastic lumber for projects in over 50 parks. In addition, the growing partnerships between the NPS and non-profit groups dedicated to the NPS mission, offers new opportunities where entire projects are undertaken by a partner -- building a greenhouse to develop a native plant nursery or creating new trails -- and then donated to the NPS. As with cash donations, in-kind donations from non-profit NPS partners and from other sources, offer the opportunity to undertake necessary projects at significantly reduced costs. In many cases, NPS managers have creatively and effectively multiplied the value of such donations (recycled plastic lumber) by combining them with a cash donation (a trail repair grant from the National Park Foundation partnership with American Airlines) as well as volunteer labor (local Target store employees) to produce a final result that is both a valuable visitor facility and a tangible symbol of the power of partnerships to which each partner feels a lasting connection and pride in achieving. For cooperating associations, the overall achievement of presents a hefty 21.27% of aid to revenue of \$90m for FY 1997. The Statement of Aid reflects the value of aid received by 64 cooperating associations broken into categories that include interpretation, research, free publications, structures and facilities other than sales areas. Partnerships Fund, information assistance, and program operations. The Statement of Revenue includes interpretive materials, visitor convenience items, donations from outside sources, memberships, and interpretive program operations.

Benefits Derived: Benefits to the public include the NPS being enabled to do more in interpretation, education and research. This enhances the park experience for the visitor and provides them with information that they can take away including books, slides, videos, and thematic items. In addition, maintenance of facilities and the preservation of natural and cultural resources often benefit directly and indirectly by the donations received.

| GPRA PROGRAM ACTIVITY | | | | | |
|---|-------------------|---------|--------|---------------------------|---------------------|
| Organizational Effectiveness | | | | | |
| NPS Long-term Goal | | | | | |
| IVb3. Concession Returns By September 30, 2002, increase the average return for park concession contracts to at least 10% of gross concessioner revenue. | | | | | |
| FY2000 Annual Performance Goal: By September 30, 2000, increase the average return for park concession contracts to at least 9% of gross concessioner revenue. | | | | | |
| Performance Measures | FY 1997 Actual | FY 1998 | | FY 1999 Operating Plan | FY 2000 Proposed |
| | | Plan | Actual | | |
| Increase in avg. return from concessioners | | 7% | -- | 8% | 9% |
| Workload and Other Performance Statistics | | | | | |
| | | | | | |

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Purpose: This goal increases funding for visitor services and other park priorities and supports other activities throughout the national park system.

Status: The return to the government has increased and is expected to continue contingent upon the award of several large contracts that are in negotiation. Actual data for FY 1998 is still being assessed and will be reported as soon as it is available.

Goal Achievement: The Concession Management Program is guided by a number of principles including protecting park natural, cultural, and historic resources, offering quality visitor facilities and services at reasonable cost, and providing opportunity for profit by concessioners and thus provide appropriate benefits to the Government. Currently, there are 630 concessioner contracts and 418 permits operating in 132 parks, although the number of concessioners fluctuates because of changes in the number of concession permits.

Serving the visitor requires the development of contracting authorizations including terms and conditions, operating standards, and maintenance requirements, and the use of various operational programs. The concession program is also participating in visitor surveys as well as other means to determine both visitor satisfaction levels and identifying areas of improvement.

Contract proposals and fees continue to be reviewed more carefully to ensure that the franchise fee and other considerations accurately reflect the probable value of the authorization. Beginning in FY 1999, all franchise fees paid to the United States pursuant to concessions contracts are deposited in a special Treasury account. Twenty percent of the funds are available to support activities throughout the National Park System and 80% of the funds are available to the park from which the deposit was made for visitor services and funding other priorities.

Benefits Derived: The quality of visitor services is improved Servicewide. The visiting public is satisfied with the services provided.

Section III.

This section identifies the goals, defines the performance indicators used to measure performance, identifies the baseline, describes how the data is collected, and identifies how the data is verified and validated.

Performance Measures and Verification

Exhibit B

1a1. By September 30, 2000, 1) 5.8% of targeted disturbed park lands, as of 1997, are restored, and 2) 5.6% of priority targeted disturbances are contained.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|--|---|---|
| <p>Percent listed acres of disturbed park lands (those lands which have been <u>directly</u> impacted by development such as facilities, roads, mines and/or invasive species) a.) will be restored to their natural condition and b.) will have invasive non-native plants that pose the greatest threat to native species contained where there is an effective treatment available.</p> | <p>As of 1998 there were 241,000 acres identified as disturbed and target for restoration and 1.9 million acres impacted by non-native invasive species.</p> | <p>Data are collected by field natural resource specialists at individual parks on an annual basis.</p> | <p>Number of acres restored are entered annually into a park database and cross referenced with previous year's data to determine total percentage of acres restored.</p> <p>In addition to the above, measured performance will be verified and validated at several levels including regional and national. Other methods to verify and validate performance information include random sampling and testing of data, statistical analysis, and modeling.</p> |

Performance Measures and Verification

Exhibit B

la2. By September 30, 2000, 18% of the 1997 baseline identified park populations of federally listed threatened or endangered species with critical habitat on park lands or requiring NPS recovery actions have improving status and an additional 20% have stable populations.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|---|--|--|
| Percent listed species are improving (an increasing number of individuals) and/or stable (the number if individuals remains constant). | The baseline for 1997 showed there were 436 total species (populations) listed as federally threatened or endangered. | Data are collected by field Natural Resource Specialists at individual Parks on an annual basis. | Data are entered annually into individual park databases and cross referenced with previous years data, individual recovery plans, and USFWS data sets. In addition to the above, measured performance will be verified and validated at several levels including regional and national. Other methods to verify and validate performance information include random sampling and testing of data, statistical analysis, and modeling. |

la3. By September 30, 2000, Air quality in at least 20% of Class I park areas improves or does not degrade from 1997 baseline conditions

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|--|---|--|
| Three performance indicators are being used to assess the over all condition of the air in the national parks - visibility, ozone and acid deposition. | Baseline data has been collected and analyzed for all measurement sites for visibility, ozone and acid deposition. | Standard EPA air quality measures are used. Air quality data is measured using EPA approved instruments. The instruments also give data on measures for visibility and ozone levels. Acid deposition is measured using standard protocols of the National Atmospheric Deposition of Acid program. | Parks follow all standard EPA guidelines for quality/control measurement of air, ozone, visibility and acid deposit. A standard replicate analysis is used for air quality, ozone level, visibility and acid deposit. EPA approved instruments are calibrated daily to check the air, ozone, visibility and acid deposit. State agencies audit the park's EPA measuring equipment for quality control. |

Performance Measures and Verification

Exhibit B

la4. By September 30, 2000, reduce by 6%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|---|--|---------------------------------|-------------------|
| No satisfactory definition for water quality has been developed for non-potable water such as lakes, streams, etc. This goal is being revised. | No baseline has been developed. NPS is working with other land management agencies and the EPA to develop an acceptable measure. | Unknown | Unknown |

la5. By September 30, 2000, 11,400 of the 23,000 List of Classified Structures (LCS) are in good condition (49.5%)

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|---|--|--|
| Ratio of records in LCS database listed in good condition compared to the total number of records. Good condition is where the structure and significant features need only routine or cyclic maintenance, though that maintenance may be significant. | As of 1998, there were 23,167 prehistoric and historic structures listed in the LCS. The baseline for the LCS as completed in 1998. Of the total, 43.1% of the inventoried structures were listed in good condition; 56.9% in poor, fair, or unknown condition. | The LCS program funds and trains specialists to assess all LCS structures. Park superintendents verify that the data is correct. The specialists then update the LCS database. | LCS database is updated annually. Regional coordinators for the LCS database verify condition class of sites with park coordinators and receive concurrence from Regional Directors prior to submitting to WASO. In addition to the above, measured performance will be verified and validated at several levels including regional and national. |

Performance Measures and Verification

Exhibit B

la6. By September 30, 2000 increase the checklist standards met from 64% to 65.6%.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|---|---|--|---|
| <p>The percentage of the total number of applicable collection standards <u>met</u> to the set of collection standards applicable. Applicable standards include the environmental, security and fire protection conditions necessary to preserve and protect museum objects as identified on the NPS Checklist for Preservation and Protection of Museum Collections.</p> | <p>As of 1998, 61.7% of the conditions on the checklist were met Servicewide.</p> | <p>Park museum collection staff submit a checklist to the Washington Office/ National Center for Cultural Resources Stewardship and Partnership - Museum Management Program. These data are entered into a database tracking system at the national level.</p> | <p>Park data are submitted to Regional curators and cross referenced for accuracy. Data are then forwarded on to the national level. Progress on meeting the target number of applicable checklist standards is then validated through the national database tracking system. Measured performance is verified and validated at several levels including regional and national.</p> |

Performance Measures and Verification

Exhibit B

1a7. By September 30, 2000, 35.2% of the cultural landscapes on the Cultural Landscapes Inventory are in good condition.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|--|------------------------------------|------------------------------------|
| <p>Compares the number of cultural landscape database records that record a site in good condition to the number of records that show condition information. Condition is based on evidence of major negative disturbance and deterioration by natural and/or human forces. Good condition requires that the landscape's cultural and natural values are as well preserved as can be expected under the given environmental conditions and no immediate corrective action is required to maintain its current condition.</p> | <p>As if 1998, 236 cultural landscapes have been listed in the CLI 32.6% are in good condition.</p> <p>The long-term goal has been changed to 37%.</p> | <p>Information being developed</p> | <p>Information being developed</p> |

Performance Measures and Verification

Exhibit B

1a8. By September 30, 2000, 49% of the recorded archeological sites are in good condition.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|---|--|--|
| Compares the number of archeological database records that record a site in good condition to the number of records that show condition information. "Good condition" indicates that the site is stable and its archeological values are well preserved. A site in good condition is not deteriorating from either natural processes, such as erosion, or human impacts, such as vandalism or looting. | There are 38,836 currently recorded archeological sites reported in the national database. As of 1998, condition was reported for 7,700 of the recorded sites with 44% (3,400) of these reported to be in good condition. | Information on archeological sites are sent to the Regional coordinators and forwarded to the National Archeological Center. | The accuracy of the archeological site information is verified at the data entry level. The data entry personnel are responsible for the integrity of the site information as it is entered into the database. |

1b1. By September 30, 2000, acquire or develop 329 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|---|---|---|--|
| The performance indicator is simply a count of the data sets acquired. Data is contained in twelve basic data identified in the goal narrative. | The data sets for this goal were identified previously by 250 parks as being needed to manage the natural resources. Twelve sets of data for each park gives a total of 2,287 data sets needed. | As data sets are acquired from the U. S. Geological Survey (USGS), university and college sources and from other government agencies and provided to the parks a count is maintained. | Natural resource data set reports are sent electronically and also a paper copy of data set reports are sent to NPS, Natural Resource Division.. |

Performance Measures and Verification

Exhibit B

1b2. By September 30, 2000, using the FY 1997 baseline, add 110 cultural landscapes; increase museum objects cataloged by 5.5 million; add 780 sites to the Archeological Sites Management Information System; increase number of items on the Ethnographic Resources Inventory by 120 items.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|---|--|--|--|
| <p>The performance indicators for this goal are simply counts of the number of items (landscapes, structures, etc.) that has been inventoried, assessed, catalogued, recorded, and entered into a database.</p> | <p>As of 1997: 0 cultural landscapes 31.4 million museum objects 25,270 archeological sites 20,000 historical structures 0 Ethnographic resources</p> | <p>Data for structures are collected by support office coordinator through on site visits. Data for museum object is derived from the Cultural Resource Management reports. A count of objects cataloged during the year is carried out to determine the number of objects in the collection. Ethnographic data are developed through: site/field visits, literature reviews, personal interviews, and documentary research.</p> | <p>Each regional office verifies that the data is correct. Regional data are cross-checked against what the individual parks have sent in to resolve any discrepancies Park info in the PMDS is cross-checked against what each Park submits electronically to the National Catalog system. Ethnographic data are verified/validated by professional cultural anthropologists. The accuracy of the archeological site information is verified at the data entry level.</p> |

Performance Measures and Verification

Exhibit B

Ila1. By September 30, 2000, 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|---|--|--|--|
| <p>The percent of the number of visitor survey forms (designed to measure visitor satisfaction) returned marked satisfied to the number of survey forms returned. Satisfaction relates to visitor evaluations of facilities, transportation systems, accessibility, services, roads, trails and/or recreational opportunities. Those responding good or very good to survey questions are defined as "satisfied."</p> | <p>Based on prior NPS survey data, the baseline for satisfied visitors was 77% Servicewide in 1997. In 1998 a Servicewide survey showed a baseline of 95% visitor satisfaction.</p> <p>In its decision to <u>not</u> use "average" as response to define satisfied, the NPS contacted consumer relations personnel at six national /international corporations. There was a unanimous decision to <u>not</u> include "average" as a "satisfied customer" response since "average" is not reflective of a positive experience. The NPS system for defining "satisfied" follows this high standard which is similar to or exceeds the standards used by private organizations.</p> | <p>Data are being collected at all NPS units during four survey months in 1998. A mail-back questionnaire is being used that allows visitors to rate various park facilities, visitor services, and recreational opportunities on a scale from very good to very poor. Visitors are also asked to rate the overall quality of the above categories using the same scale.</p> | <p>Data gathered from all parks will be analyzed and a report containing the results for each survey category will be compiled for each park. These results will then be compared to the existing baseline to measure the percent of satisfied visitors.</p> <p>In addition to the above, measured performance will be verified and validated at several levels including regional and national. Other methods to verify and validate performance information include random sampling and testing of data, statistical analysis, and modeling.</p> <p>A control group of 30 parks was used to ensure valid data.</p> |

Performance Measures and Verification

Exhibit B

IIa2. By September 30, 2000, reduce the visitor accident/incident rate by 7% from the NPS five-year (FY 1992 - FY 1996) average.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|---|--|--|--|
| The accident/incident rate per 100,000 visitor days per fiscal year. A 12 hour visit or combination of visits amounting to 12 hours equals one visitor day. | Baselines will be determined by each park. Baseline is for a park is the five-year average incident rate, based on 100,000 visitor days. | Data collected on a park by park basis and reported into the Performance Management Data System. | Accident/incident data collected by parks will be compared with individual park 1996 baselines. Performance will be verified and validated at several levels including regional and national. Random sampling and testing of data, statistical analysis, and modeling will also occur. |

IIb1. By September 30, 2000, 62% of park visitors understand and appreciate the significance of the park they are visiting.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|--|---|---|
| This performance indicator is based upon visitor responses to a survey card distributed at all of the parks. and assess the effectiveness of delivering the reason the park was created. | 1998 visitor survey resulted in a baseline of 60%. | Data are collected from about 300 visitor surveys from each park where visitor survey cards were distributed. The other methods utilized are "Assessing Parks as Classrooms, a Self-Critique: A Tool for Evaluating Interpretative Services" and focus groups. Focus groups are used in addition to the survey. | Statistical analysis will be used to interpret the visitor survey data collected. The University of Idaho, cooperative park studies unit will analyze the collected data. |

Performance Measures and Verification

Exhibit B

IIIa1. Increase by 9%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|--|---|---|
| This goal increases the protection of significant historical or archeological properties through their designation "historic" through the actions of the Federal Government and State, Tribal, and Local Government partners in historic preservation. | As of September 30, 1997, a cumulative total of more 5,508,000 historic properties have been designated as "historic" through the actions of the Federal Government, and State, Tribal, and Local Government historic preservation partners. | The Federal, State, Tribal, or Local Government historic preservation office responsible for the designation of historic properties creates a record contemporaneous with the designation. In some offices, a running total is maintained. In other offices, total figures are generated periodically to produce an annual total. Annual totals are forwarded to the NPS. | Each office providing historic preservation data has quality control procedures in place to ensure the accuracy of the data. NPS or its agents periodically confirm that the appropriate quality control procedures are in place and are being used properly. |

IIIa2. Increase by 12%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|---|---|--|---|
| The number of historic properties whose historic qualities have been preserved through the actions of the Federal Government and State, Tribal, and Local Government partners in historic preservation. | As of September 30, 1997, a cumulative total of more 939,000 historic properties have had their historic qualities preserved through the actions of the Federal Government, and State, Tribal, and Local Government historic preservation partners. | The Federal, State, Tribal, or Local Government historic preservation office responsible for historic preservation creates a record contemporaneous with and each time the preservation of a "historic property" takes place. In some offices, a running total is maintained. In other offices, total figures are generated periodically to produce an annual total and forwarded to the NPS | Each office providing historic preservation data has quality control procedures in place to ensure the accuracy of the data. NPS or its agents periodically confirm that the appropriate quality control procedures are in place and are being used properly through the use of photographs of completed work, document review, on-site visits. |

Performance Measures and Verification

Exhibit B

IIIa3. By September 30, 2000, achieve a 6% increase in user satisfaction, over 1997 levels, with the usefulness of technical assistance provided for the protection of historical and archeological properties.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|---|---|--|
| Assessment of how useful the technical assistance is to users provided for protection of historical and archeological properties. Both quality of data provided and service is assessed. | Baseline being developed. OMB approved survey 12/32/98. | Governmental partners and the general public are surveyed using a OMB approved questionnaire to determine their overall satisfaction with NPS technical assistance. | The percentage of the number of survey forms returned marked satisfied to the number of survey forms returned. is used to verify overall user satisfaction |

IIIb1. By September 30, 2000, 1,100 miles of trails, an additional 1,600 miles of protected river corridor, and an additional 47,700 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|---|---|--|---|
| The performance indicators for this goal are simply counts of additional trail miles, river corridor in miles and acres of open spaces set aside for recreational purposes. | Baseline is actually zero-based with 1997 as the base year. | NPS partnership programs provide technical assistance at the initial stages of project conceptualization and planning. However, results are not evident until several year after NPS involvement ends. Progress is measured at that time. Field staff review the project and record the resulting new miles of trails and river corridor or additional acres of protected greenspaces. | All data is reviewed; outlying data points are identified; and those points are verified with field staff |

Performance Measures and Verification

Exhibit B

IIIb2. By September 30, 77% of communities served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|--|--------------------------|--|--|
| This performance indicator is based upon customer responses to a survey. Final results from the initial survey are expected to be available in 1999. The initial performance targets were developed using best professional judgement. | No baseline at this time | Data collected on community satisfaction will be from four survey instruments (questionnaires) being developed by the University of West Virginia, Forestry and Recreation Department. The survey instrument has been approved by OMB. | NPS Chief Social Scientist has reviewed survey instruments and methodology at each stage of development. Respondent selection rules have been adopted in order to assure a knowledgeable and representative respondent population and to remove any agency influence from the selection process. A modified Dillman mail survey approach is being used to increase the response rate and decrease non-response bias. |

IIIc1. By September 30, 2000, the 32,450 recreational properties, as of 1997, assisted by the Land and Water Conservation Fund, Urban Park and Recreation Recovery Act, and Federal Lands to Parks programs are protected and remain available for public recreation.

| Performance Measure and Definition | Baseline | Data Collection Strategy | Validation |
|---|---|--|---|
| This performance indicator is based on no loss of recreational properties provided by or thought the support of the federal government. | There are about 32,450 recreational properties nationwide that are tracked with regards to their use. | NPS analyzes records to determine where financial assistance was granted to state and local governments to maintain public lands for recreational and conservation purposes. Data collected on number of properties transferred from Federal Lands to Parks (FLP) to state and local governments | A random sampling of 12 states in various geographic locations was used to determine the actual number of protected lands that remain available for public recreation. transferred from federal lands to state and local governments. |

Common Terms

Appendix A

Goal Category, this optional classification exists only to provide a common way of grouping the major themes of an organization. For most organizations, the Goal Category or Mission Goal classifications should be able to serve as GPRA Program Activities.

Mission Goal is an optional classification identifying outcome oriented goals that define how an organization will carry out its mission.

GPRA Program Activity, is described as the consolidation, aggregation or disaggregation of program activities that are covered or described by a set of performance goals, provided that any aggregation or consolidation does not omit or minimize the significance of any program constituting a major agency function or operation.

Long-term Goals are the "general performance goals and objectives" identified in the Government Performance and Results Act. They define the intended result, effect or consequence for what the organization does. They provide a measurable indication of future success by providing target levels of performance and a time frame for accomplishment. Long-term goals should focus on outcomes rather than outputs (products and services).

Annual Goal is a one year increment of the long term goal. It contains a targeted level of performance to be achieved for a particular year. It is to be expressed in an objective, quantifiable, and measurable form. OMB authorization is required if the annual goal cannot be expressed in an objective or quantifiable manner.

BA - Budgetary Authority, Are the budgetary resources available. In this iteration of the plan they are limited to the discretionary budgetary resources rather than the total financial resources contributing to performance for the fiscal year.

Bureau Crosswalk Table
Relationship of Budget Structure to GPRA Program Activities **Appendix B**

The following is a complete picture of performance related to the financial resources available for the fiscal year covered by the plan. The Annual Performance Plan covers all resources available for implementing the plan (total budgetary resources). The NPS is proposing a restructuring of the budget presentation which will affect the Operation of the National Park System (Park Management/Maintenance) and the Construction accounts. These changes are reflected in the comprehensive summary table of the Budget Justification and other sections as appropriate. Governments tend to organize by programs that cut vertically through an organization. Such organizational structures, and the budget structures that mirror them, obscure mission effectiveness by focusing on means and strategies. GPRA program activities focus on an organization's effectiveness in pursuing its mission by providing a perspective that cuts horizontally across programs. GPRA program activities are described in OMB Circular A-11 as the consolidation, aggregation or disaggregation of program activities that are covered or described by a set of performance goals. Each set of performance goals may cut across several appropriation or program activities. The use of GPRA program activities provides a perspective showing what the organization is accomplishing rather than the products, services or processes that are the focus of the current functional representation provided by the budget structure.

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|---|-----------------------------------|--|--|
| Operation of the National Park System Park Management Resource Stewardship Visitor Services Maintenance Park Support Construction | I. Preserve Park Resources | <p>la1. Disturbed Lands / Exotic Species By September 30, 2002, 10% of targeted disturbed park lands, as of 1997, are restored, and 8.5% of priority targeted disturbances are contained.</p> <p>la2. Threatened and Endangered Species By September 30, 2002, 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.</p> | <p>la1. By September 30, 2000, 1) 5.8% of targeted disturbed park lands, as of 1997, are restored, and 2) 5.6% of priority targeted disturbances are contained. (214,000 acres identified as disturbed and target for restoration and 1.9 million acres impacted by non-native invasive species.)</p> <p>la2. By September 30, 2000, 18% of the 1997 baseline identified park populations of federally listed threatened and endangered species with Critical Habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 20% have stable populations. (436 populations of T&E species identified.)</p> |

RELATIONSHIP OF GPRA PROGRAM ACTIVITY TO BUDGET STRUCTURE

Appendix B

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|--|--|---|---|
| <p>Operation of the National Park System Park Management Resource Stewardship Visitor Services Maintenance Park Support</p> | <p>I. Preserve Park Resources (cont'd.)</p> | <p>la3. Air Quality By September 30, 2002, air quality in at least 50% of Class I park areas improves or does not degrade from 1997 baseline conditions.</p> <p>la4. Water Quality By September 30, 2002, reduce by 10%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.</p> | <p>la3. By September 30, 2000, for at least 20% of Class I park areas the air quality improves or does not degrade.</p> <p>la4. By September 30, 2000, following finalization of baseline in FY 1998, set target that reduces by 6%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.</p> |

RELATIONSHIP OF GPRA PROGRAM ACTIVITY TO BUDGET STRUCTURE

Appendix B

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|--|--|---|---|
| <p>Operation of the National Park System Park Management Resource Stewardship Visitor Services Maintenance Park Support Construction</p> | <p>I. Preserve Park Resources (cont'd.)</p> | <p>la5. Historic Structures By September 30, 2002, 50% of the historic structures on the 1998 List of Classified Structures are in good condition.</p> <p>la6. Museum Collections By September 30, 2002, 68.4% of preservation and protection conditions in park museum collections meet professional standards.</p> <p>la7. Cultural Landscapes By September 30, 2002, 37% of the cultural landscapes on the Cultural Landscapes Inventory are in good condition.</p> | <p>la5. By September 30, 2000, 11,400 of the 23,000 LCS structures are in good condition (49.5%).</p> <p>la6. By September 30, 2000, increase the Checklist standards met to 65.6%.</p> <p>la7. By September 30, 2000, 35.2% of the cultural landscapes on the Cultural Landscapes Inventory are in good condition.</p> |

RELATIONSHIP OF GPRA PROGRAM ACTIVITY TO BUDGET STRUCTURE

Appendix B

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|--|--|---|--|
| <p>Operation of the National Park System Park Management Resource Stewardship Visitor Services Maintenance Park Support Construction</p> | <p>I. Preserve Park Resources (cont'd.)</p> | <p>la8. Archeological Sites By September 30, 2002, 50% of the recorded archeological sites are in good condition.</p> <p>la0. Park-specific goals This represents the remaining park goals that do not align with national goals.</p> <p>lb1. Natural Resource Inventories By September 30, 2002, acquire or develop 890 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.</p> | <p>la8. By September 30, 2000, 49% of the recorded archeological sites are in good condition.</p> <p>la0. Park-specific goals</p> <p>lb1. By September 30, 2000, acquire or develop 329 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.</p> |

RELATIONSHIP OF GPRA PROGRAM ACTIVITY TO BUDGET STRUCTURE

Appendix B

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|--|---|--|---|
| <p>Operation of the National Park System Park Management Resource Stewardship Maintenance Visitor Services Park Support</p> | <p>I. Preserve Park Resources (cont'd.)</p> | <p>lb2. Cultural Resource Baselines By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resources is increased by a minimum of 5%.</p> <p>lb0. Park-specific goals This represents the remaining park goals that do not align with national goals.</p> | <p>lb2. By September 30, 2000, using the FY 1997 baseline, complete List of Classified Structures (NPS National Register properties) add 110 cultural landscapes; increase museum objects cataloged by 5.5 million; add 780 sites to the Archeological Sites Management Information System; increase number of items on the Ethnographic Resources Inventory by 120 items.</p> <p>lb0. Park-specific goals</p> |
| <p>Operation of the National Park System Park Management Resource Stewardship Maintenance Visitor Services Park Support Construction</p> | <p>II. Provide for Visitor Enjoyment</p> | <p>Ila1. Visitor Satisfaction By September 30, 2002, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.</p> | <p>Ila1. By September 30, 2000, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.</p> |

RELATIONSHIP OF GPRA PROGRAM ACTIVITY TO BUDGET STRUCTURE

Appendix B

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|--|--|---|---|
| <p>Operation of the National Park System Park Management Maintenance Visitor Services Park Support Construction</p> | <p>II. Provide for Visitor Enjoyment (cont'd)</p> | <p>Ila2. Visitor Safety By September 30, 2002, reduce the visitor accident/incident rate by 10% from the NPS five-year (1992-96) average.</p> <p>Ila0. Park-specific goals This represents the remaining park goals that do not align with national goals.</p> <p>Ilb1. Visitor Understanding and Appreciation — By September 30, 2002, 65% of park visitors understand and appreciate the significance of the park they are visiting.</p> <p>Ilb0. Park-specific goals This represents the remaining park goals that do not align with national goals.</p> | <p>Ila2. By September 30, 2002, reduce the visitor safety incident rate by 7% from 1997 levels.</p> <p>Ila0. Park-specific goals</p> <p>Ilb1. By September 30, 2000, 62% of visitors understand and appreciate the significance of the park they are visiting.</p> <p>Ilb0. Park-specific goals</p> |

RELATIONSHIP OF GPRA PROGRAM ACTIVITY TO BUDGET STRUCTURE

Appendix B

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|--|--|--|---|
| <p>Operation of the National Park System Park Management Park Support National Recreation & Preservation (NR&P) Historic Preservation Fund (HPF)</p> | <p>Illa. External Legislated Partnerships</p> | <p>Illa1. Properties Designated By September 30, 2002, increase by 15%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.</p> <p>Illa2. Properties Protected By September 30, 2002, increase by 20%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.</p> | <p>Illa1. By September 30, 2000, increase the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels by 9%, over 1997 levels</p> <p>Ila2. By September 30, 2000, increase by 12%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through regulatory means, or through financial incentives, or by the private sector.</p> |

RELATIONSHIP OF GPRA PROGRAM ACTIVITY TO BUDGET STRUCTURE

Appendix B

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|--|---|---|--|
| <p>Operation of the National Park System Park Management Park Support National Recreation & Preservation (NR&P)</p> | <p>IIIa. External Legislated Partnerships (cont'd.)</p> | <p>IIIa3. User Satisfaction By September 30, 2002, achieve a 10% increase in user satisfaction, over 1997 levels, with the usefulness of technical assistance provided for the protection of historic and archeological properties.</p> <p>IIIa0. Park-specific goals This represents the remaining park goals that do not align with national goals.</p> <p>IIIb1. Conservation Assistance By September 30, 2002, 1,580 additional miles of trails, 2,060 additional miles of protected river corridors, and 61,700 additional acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.</p> | <p>IIIa3. By September 30, 2000, increase user satisfaction with the usefulness of technical assistance provided for the protection of historic and archeological properties by 6% over 1997 levels.</p> <p>IIIa0. Park-specific goals</p> <p>IIIb1. By September 30, 2000, add 1,100 miles of trails, 1,600 miles of river, and 47,700 acres of park and open space</p> |

RELATIONSHIP OF GPRA PROGRAM ACTIVITY TO BUDGET STRUCTURE

Appendix B

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|---|--|---|---|
| Operation of the National Park System Park Management Park Support National Recreation & Preservation (NR&P) | IIIa. External Legislated Partnerships (cont'd.) | IIIb2. Assistance to communities By September 30, 2002, 80% of communities served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters. IIIb0. Park-specific goals This represents the remaining park goals that do not align with national goals. | IIIb2. [baseline and goal still being determined for satisfaction with partnership assistance in providing recreational and conservation benefits on lands and waters.] IIIb0. Park-specific goals |

RELATIONSHIP OF GPRA PROGRAM ACTIVITY TO BUDGET STRUCTURE

Appendix B

| Account, Budget Activity, Sub-activity | GPRA Program Activity | Long-term Goal | Annual Performance Goals |
|---|--|---|--|
| Operation of the National Park System Park Management Park Support National Recreation & Preservation (NR&P) | IIla. External Legislated Partnerships (cont'd.) | IIlc1. Recreational Properties By September 30, 2002, the 32,450 recreational properties, as of 1997, assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. IIlc0. Park-specific goals This represents the remaining park goals that do not align with national goals. | IIlc1. By September 30, 2000, no net loss has occurred to recreational properties assisted by Land and Water Conservation Fund, Urban Park and Recreation Recovery Act, and Federal Lands to Parks programs. IIlc0. Park-specific goals |